

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 10 - GENERAL FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
10-3000-000-000	County Taxes	\$6,848,900.00	\$6,848,900.00	\$6,848,900.00
10-3110-000-000	General Property Tax	\$4,925,500.00	\$4,925,500.00	\$4,925,500.00
10-3112-000-000	Cost to Assess & Collect-County	\$638,000.00	\$638,000.00	\$638,000.00
10-3113-000-000	Cost to Assess & Collect-State	\$334,400.00	\$334,400.00	\$334,400.00
10-3120-000-000	Delinquent Prior Taxes	\$50,000.00	\$50,000.00	\$50,000.00
10-3130-000-000	Sales & Use Tax	0	0	0
10-3135-000-000	Quarter % Sales Tax	\$890,000.00	\$890,000.00	\$890,000.00
10-3140-000-000	Franchise Taxes	\$10,000.00	\$10,000.00	\$10,000.00
10-3150-000-000	Transient Room Tax			
10-3151-000-000	Aviation Fuel Tax	\$1,000.00	\$1,000.00	\$1,000.00
10-3160-000-000	Restaurant Tax	\$0.00	\$0.00	\$0.00
		\$7,618,900.00	\$7,618,900.00	\$7,618,900.00
10-3190-000-000	In-Lieu of Fees	\$770,000.00	\$770,000.00	\$770,000.00
10-3191-000-000	in lieu of fees - motor vehicle	\$650,000.00	\$650,000.00	\$650,000.00
10-3192-000-000	In lieu of fees - assess & collect	\$120,000.00	\$120,000.00	\$120,000.00
10-3200-000-000	Licenses & Permits	\$46,000.00	\$46,000.00	\$46,000.00
10-3210-000-000	Business Licenses & Permits	\$42,000.00	\$42,000.00	\$42,000.00
10-3222-000-000	Marriage Licenses	\$4,000.00	\$4,000.00	\$4,000.00
10-3300-000-000	Intergovernmental	\$3,458,084.00	\$3,458,084.00	\$3,458,084.00
10-3319-000-000	Forest Reserve	\$1,200.00	\$1,200.00	\$1,200.00
10-3321-000-000	Federal Gov - Miscellaneous			
10-3322-000-000	Emergency Operation Plan grant			
10-3330-000-000	Federal Payment In Lieu			
10-3333-000-000	UT Dept. Social Ser. Transients			
10-3335-000-000	Library Service Grant			
10-3336-000-000	St of Ut - Composting Grant			
10-3340-000-000	St of Ut - Miscellaneous	\$2,900,000.00	\$2,900,000.00	\$2,900,000.00
10-3341-000-000	State Payment in Lieu	\$15,000.00	\$15,000.00	\$15,000.00
10-3342-000-000	St of UT - EMS Grant	\$30,000.00	\$30,000.00	\$30,000.00
10-3343-000-000	CDBG Grants			
10-3359-000-000	Council of Defense			
10-3368-000-000	Jail -State In-Mates	\$0.00	\$0.00	\$0.00
10-3369-000-000	Jail Reimbursements	\$1,000.00	\$1,000.00	\$1,000.00
10-3370-000-000	State Grants			
10-3371-000-000	Ag. Extension Grants			
10-3380-000-000	Victim's Rights	\$64,084.00	\$64,084.00	\$64,084.00
10-3381-000-000	Cops Fast Grant			
10-3382-000-000	Grant-Childrens Justice Centerf	\$446,800.00	\$446,800.00	\$446,800.00
10-3383-000-000	Local Law Enforcement Grant			
10-3390-000-000	Bailiff and Court Security			
10-3400-000-000	Charges for Service	\$1,139,800.00	\$1,139,800.00	\$1,139,800.00

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Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
10-3411-000-000	Court Cost, Fees & Charges	\$65,000.00	\$65,000.00	\$65,000.00
10-3412-000-000	Recorders Fees	\$75,000.00	\$75,000.00	\$75,000.00
10-3413-000-000	Assessor Fees	\$300.00	\$300.00	\$300.00
10-3414-000-000	Justice Court Surcharge	\$12,000.00	\$12,000.00	\$12,000.00
10-3416-000-000	Auditors Fees	\$11,000.00	\$11,000.00	\$11,000.00
10-3418-000-000	Treasurer Fees	\$1,000.00	\$1,000.00	\$1,000.00
10-3420-000-000	Special Sheriff Services	\$0.00	\$0.00	\$0.00
10-3423-000-000	Jail Fees	\$5,000.00	\$5,000.00	\$5,000.00
10-3426-000-000	Communication Fees			
10-3440-000-000	Miscellaneous Services			
10-3453-000-000	Ambulance Fees	\$940,000.00	\$940,000.00	\$940,000.00
10-3470-000-000	Parks & Public Properties	\$29,000.00	\$29,000.00	\$29,000.00
10-3490-000-000	G.I.S. Fees	\$1,000.00	\$1,000.00	\$1,000.00
10-3491-000-000	G.I.S. State & Local Grants			
10-3496-000-000	Data Processing Fees	\$500.00	\$500.00	\$500.00
10-3500-000-000	Fines & Forfeitures	\$315,000.00	\$315,000.00	\$315,000.00
10-3510-000-000	Fines - Justice Court	\$315,000.00	\$315,000.00	\$315,000.00
10-3600-000-000	Miscellaneous	\$1,165,020.00	\$1,175,020.00	\$1,175,020.00
10-3610-000-000	Interest Earnings	\$40,000.00	\$40,000.00	\$40,000.00
10-3612-000-000	Tax Stability Trust Fund Interest			
10-3620-000-000	Rents & Concessions	\$3,000.00	\$3,000.00	\$3,000.00
10-3621-000-000	Royalties & Mineral Leases	\$800,000.00	\$800,000.00	\$800,000.00
10-3622-000-000	Industrial Park Rents			
10-3623-000-000	Airport Fees	\$3,200.00	\$3,200.00	\$3,200.00
10-3624-000-000	Rent - Health Dist. Bldg	\$27,820.00	\$27,820.00	\$27,820.00
10-3625-000-000	ECDC Tipping Fees	\$60,000.00	\$60,000.00	\$60,000.00
10-3626-000-000	Airport Fuel Sold			
10-3627-000-000	Airshow Proceeds			
10-3628-000-000	Insurance Proceeds	\$20,000.00	\$20,000.00	\$20,000.00
10-3629-000-000	Lease-Active-Re-Entry	\$16,000.00	\$16,000.00	\$16,000.00
10-3630-000-000	United Way			
10-3631-000-000	CJC - National Network Grant	\$10,000.00	\$10,000.00	\$10,000.00
10-3632-000-000	Carbon County Fair Receipts			
10-3633-000-000	Airport Credit Card Sales	\$155,000.00	\$155,000.00	\$155,000.00
10-3634-000-000	Tire recycling fee	\$10,000.00	\$10,000.00	\$10,000.00
10-3635-000-000	CJC - Miscellaneous	\$7,000.00	\$7,000.00	\$7,000.00
10-3640-000-000	Sale of Fixed Asset	\$6,000.00	\$6,000.00	\$6,000.00
10-3650-000-000	Sale of Materials & Supplies	\$7,000.00	\$7,000.00	\$7,000.00
10-3660-000-000	Miscellaneous		\$10,000.00	\$10,000.00
10-3800-000-000	Contributions	\$0.00	\$991,911.00	\$991,911.00
10-3820-000-000	Contributions Other Funds			

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 10 - GENERAL FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
10-3830-000-000	Contribution-911 Fund-Dispatch			
10-3870-000-000	Contribution - General			
10-3890-000-000	Contribution-Gen. Fund Surplus		\$991,911.00	\$991,911.00
	TOTAL REVENUE	\$13,742,804.00	\$14,744,715.00	\$14,744,715.00
	TOTAL EXPENDITURES	\$14,278,590.00	\$14,744,715.00	\$14,744,715.00
	DEFICIT or (SURPLUS)	\$535,786.00	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 10 - GENERAL FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
10-4111-000-000	Commission	\$404,400.00	\$465,700.00	\$465,700.00
10-4111-110-000	Permanent Employees	\$195,500.00	\$192,100.00	\$192,100.00
10-4111-111-000	Clerical	\$0.00		\$0.00
10-4111-130-000	Benefits	\$98,900.00	\$123,600.00	\$123,600.00
10-4111-220-000	Public Notices	\$5,000.00	\$5,000.00	\$5,000.00
10-4111-230-000	Travel-Potter	\$5,500.00	\$5,500.00	\$5,500.00
10-4111-231-000	Travel-Milovich	\$5,500.00	\$5,500.00	\$5,500.00
10-4111-232-000	Travel-Jones	\$5,500.00	\$5,500.00	\$5,500.00
10-4111-240-000	Office Supplies	\$1,500.00	\$1,500.00	\$1,500.00
10-4111-250-000	Equip. Supplies & Maintenance	\$2,000.00	\$2,000.00	\$2,000.00
10-4111-310-000	Professional Services	\$50,000.00	\$90,000.00	\$90,000.00
10-4111-510-000	Insurance			
10-4111-610-000	Miscellaneous Supplies	\$35,000.00	\$35,000.00	\$35,000.00
10-4111-740-000	Equipment	\$0.00	\$0.00	\$0.00
10-4121-000-000	District Court	\$7,000.00	\$7,000.00	\$7,000.00
10-4121-622-000	sanity hearings	\$7,000.00	\$7,000.00	\$7,000.00
10-4122-000-000	Justice Court	\$329,392.00	\$374,900.00	\$374,900.00
10-4122-110-000	Permanent Employees	\$209,800.00	\$216,900.00	\$216,900.00
10-4122-120-000	Temporary Employees			
10-4122-130-000	Employee Benefits	\$101,592.00	\$140,000.00	\$140,000.00
10-4122-230-000	Travel	\$4,000.00	\$4,000.00	\$4,000.00
10-4122-240-000	Office Supplies/Expenses	\$7,000.00	\$7,000.00	\$7,000.00
10-4122-620-000	Misc. Juror & Witness	\$3,000.00	\$3,000.00	\$3,000.00
10-4122-740-000	Equipment	\$4,000.00	\$4,000.00	\$4,000.00
10-4124-000-000	Detention	\$0.00	\$0.00	\$0.00
10-4124-260-000	Building & Grounds			
10-4124-270-000	Utilities			
10-4124-610-000	Misc. Supplies - Food			
10-4126-000-000	Public Defender	\$220,000.00	\$220,000.00	\$220,000.00
10-4126-310-000	Professional & Technical	\$220,000.00	\$220,000.00	\$220,000.00
10-4128-000-000	Law Library	\$2,000.00	\$2,000.00	\$2,000.00
10-4128-210-000	Subscriptions & Memberships	\$2,000.00	\$2,000.00	\$2,000.00
10-4128-740-000	Equipment			
10-4133-000-000	Central Purchasing	\$14,000.00	\$14,000.00	\$14,000.00
10-4133-230-000	Travel			

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Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
10-4133-240-000	Office Supplies	\$14,000.00	\$14,000.00	\$14,000.00
10-4134-000-000	Personnel	\$240,933.00	\$242,300.00	\$242,300.00
10-4134-110-000	Permanent Employees	\$98,996.00	\$99,000.00	\$99,000.00
10-4134-130-000	Employee Benefits	\$65,337.00	\$76,700.00	\$76,700.00
10-4134-230-000	Travel	\$6,000.00	\$5,000.00	\$5,000.00
10-4134-240-000	Office Supplies	\$15,000.00	\$8,000.00	\$8,000.00
10-4134-250-000	Equip. Supplies & Maintenance	\$4,000.00	\$2,000.00	\$2,000.00
10-4134-310-000	Professional & Technical	\$36,000.00	\$36,000.00	\$36,000.00
10-4134-311-000	Drug Free Work Place	\$10,000.00	\$10,000.00	\$10,000.00
10-4134-312-000	Career Service Council	\$2,000.00	\$2,000.00	\$2,000.00
10-4134-313-000	Employee of the Month	\$600.00	\$600.00	\$600.00
10-4134-314-000	Wellness Committee	\$3,000.00	\$3,000.00	\$3,000.00
10-4134-740-000	Equipment		\$0.00	\$0.00
10-4136-000-000	Data Processing	\$589,500.00	\$616,700.00	\$616,700.00
10-4136-110-000	Permanent Employees	\$155,000.00	\$156,100.00	\$156,100.00
10-4136-120-000	Temporary Employees	\$0.00	\$0.00	\$0.00
10-4136-130-000	Employee Benefits	\$65,000.00	\$91,100.00	\$91,100.00
10-4136-230-000	Travel	\$5,000.00	\$5,000.00	\$5,000.00
10-4136-240-000	Office Supplies and Expenses	\$3,000.00	\$3,000.00	\$3,000.00
10-4136-250-000	Equip. Supplies & Maintenance	\$40,000.00	\$40,000.00	\$40,000.00
10-4136-255-000	Fuels & Lubricants	\$3,000.00	\$3,000.00	\$3,000.00
10-4136-310-000	Professional & Technical	\$124,500.00	\$124,500.00	\$124,500.00
10-4136-480-000	Equipment Lease	\$0.00	\$0.00	\$0.00
10-4136-740-000	Equipment	\$194,000.00	\$194,000.00	\$194,000.00
10-4137-000-000	Micro Filming	\$27,400.00	\$27,800.00	\$27,800.00
10-4137-110-000	Permanent Employees	\$14,400.00	\$14,800.00	\$14,800.00
10-4137-130-000	Employee Benefits	\$8,000.00	\$8,000.00	\$8,000.00
10-4137-230-000	Travel	\$500.00	\$500.00	\$500.00
10-4137-240-000	Office Supplies	\$500.00	\$500.00	\$500.00
10-4137-250-000	Equip Supplies & Maintenance	\$4,000.00	\$4,000.00	\$4,000.00
10-4137-740-000	Equipment		\$0.00	\$0.00
10-4138-000-000	Central Mailing	\$28,000.00	\$28,000.00	\$28,000.00
10-4138-240-000	Office Supplies	\$3,000.00	\$3,000.00	\$3,000.00
10-4138-241-000	Postage	\$25,000.00	\$25,000.00	\$25,000.00
10-4139-000-000	Communications	\$136,500.00	\$134,700.00	\$134,700.00
10-4139-110-000	Permanent Employees	\$45,200.00	\$46,400.00	\$46,400.00
10-4139-120-000	Temporary Employees	\$0.00	\$0.00	\$0.00
10-4139-130-000	Employee Benefits	\$15,500.00	\$24,500.00	\$24,500.00

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Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
10-4139-230-000	Travel	\$500.00	\$500.00	\$500.00
10-4139-240-000	Office Supplies	\$300.00	\$300.00	\$300.00
10-4139-250-000	Equip Supplies & Maintenance	\$20,000.00	\$18,000.00	\$18,000.00
10-4139-270-000	Utilities		\$0.00	\$0.00
10-4139-280-000	Telephone	\$40,000.00	\$30,000.00	\$30,000.00
10-4139-740-000	Equipment	\$15,000.00	\$15,000.00	\$15,000.00
10-4141-000-000	Clerk Auditor	\$342,400.00	\$378,500.00	\$378,500.00
10-4141-110-000	Permanent Employees	\$218,300.00	\$224,500.00	\$224,500.00
10-4141-120-000	Temporary employees	\$5,000.00	\$5,000.00	\$5,000.00
10-4141-130-000	Employee Benefits	\$97,400.00	\$127,300.00	\$127,300.00
10-4141-220-000	Public Notices	\$3,000.00	\$3,000.00	\$3,000.00
10-4141-230-000	Travel	\$5,200.00	\$5,200.00	\$5,200.00
10-4141-240-000	Office Supplies & Expenses	\$2,500.00	\$2,500.00	\$2,500.00
10-4141-250-000	Equip. Supplies & Maintenance	\$11,000.00	\$11,000.00	\$11,000.00
10-4141-510-000	Insurance			
10-4141-740-000	Equipment			
10-4143-000-000	Treasurer	\$171,625.00	\$190,000.00	\$190,000.00
10-4143-110-000	Permanent Employees	\$117,725.00	\$115,300.00	\$115,300.00
10-4143-120-000	Temporary Employees	\$300.00	\$300.00	\$300.00
10-4143-130-000	Employee Benefits	\$43,000.00	\$63,800.00	\$63,800.00
10-4143-200-000	Sale Costs			
10-4143-210-000	Subscriptions & Memberships	\$300.00	\$300.00	\$300.00
10-4143-220-000	Public Notices			
10-4143-230-000	Travel	\$2,500.00	\$2,500.00	\$2,500.00
10-4143-240-000	Office Supplies & Expenses	\$4,200.00	\$4,200.00	\$4,200.00
10-4143-250-000	Equip. Supplies & Maintenance	\$1,500.00	\$1,500.00	\$1,500.00
10-4143-310-000	Professional & Technical	\$2,000.00	\$2,000.00	\$2,000.00
10-4143-510-000	Insurance	\$100.00	\$100.00	\$100.00
10-4143-740-000	Equipment			
10-4144-000-000	Recorder	\$303,483.00	\$314,700.00	\$314,700.00
10-4144-110-000	Permanent Employees	\$162,946.00	\$162,600.00	\$162,600.00
10-4144-120-000	Temporary Employees	\$6,000.00	\$6,000.00	\$6,000.00
10-4144-130-000	Employee Benefits	\$68,437.00	\$83,000.00	\$83,000.00
10-4144-230-000	Travel	\$3,500.00	\$3,500.00	\$3,500.00
10-4144-240-000	Office Supplies & Expenses	\$4,000.00	\$4,000.00	\$4,000.00
10-4144-250-000	Equip Supplies & Maintenance	\$5,500.00	\$5,500.00	\$5,500.00
10-4144-311-000	Professional & Technical	\$50,000.00	\$50,000.00	\$50,000.00
10-4144-510-000	Insurance	\$100.00	\$100.00	\$100.00
10-4144-740-000	Equipment	\$3,000.00	\$0.00	\$0.00
10-4145-000-000	Attorney	\$780,748.00	\$882,600.00	\$882,600.00
10-4145-110-000	Permanent Employees	\$500,800.00	\$516,200.00	\$516,200.00

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10-4145-120-000	Temporary Employees	\$10,000.00	\$5,000.00	\$5,000.00
10-4145-130-000	Employee Benefits	\$201,348.00	\$294,300.00	\$294,300.00
10-4145-210-000	Subscription & Membership	\$3,500.00	\$3,000.00	\$3,000.00
10-4145-230-000	Travel	\$5,000.00	\$5,000.00	\$5,000.00
10-4145-240-000	Office Supplies & Expenses	\$8,000.00	\$8,000.00	\$8,000.00
10-4145-250-000	Equip Supplies & Maintenance	\$5,000.00	\$4,000.00	\$4,000.00
10-4145-310-000	Professional & Technical	\$27,000.00	\$27,000.00	\$27,000.00
10-4145-311-000	Indigent Capital Defense Fund	\$13,000.00	\$13,000.00	\$13,000.00
10-4145-510-000	Insurance	\$100.00	\$100.00	\$100.00
10-4145-740-000	Equipment	\$7,000.00	\$7,000.00	\$7,000.00
10-4146-000-000	Assessor	\$458,300.00	\$502,680.00	\$502,680.00
10-4146-110-000	Permanent Employees	\$214,000.00	\$222,400.00	\$222,400.00
10-4146-120-000	Temporary Employees	\$0.00	\$0.00	\$0.00
10-4146-130-000	Employee Benefits	\$111,000.00	\$162,400.00	\$162,400.00
10-4146-210-000	Subscription & Membership	\$2,300.00	\$2,380.00	\$2,380.00
10-4146-230-000	Travel	\$10,000.00	\$10,000.00	\$10,000.00
10-4146-240-000	Office Supplies & Expenses	\$3,500.00	\$3,000.00	\$3,000.00
10-4146-241-000	Mail CUT Registration forms	\$0.00	\$0.00	\$0.00
10-4146-250-000	Equip Supplies & Maintenance	\$6,000.00	\$6,000.00	\$6,000.00
10-4146-255-000	Fuels & Lubricants	\$2,500.00	\$2,000.00	\$2,000.00
10-4146-310-000	Professional & Technical	\$15,000.00	\$15,000.00	\$15,000.00
10-4146-510-000	Insurance	\$0.00	\$500.00	\$500.00
10-4146-620-000	Miscellaneous Services	\$35,000.00	\$20,000.00	\$20,000.00
10-4146-640-000	State Tax Comm. Charges	\$59,000.00	\$59,000.00	\$59,000.00
10-4146-740-000	Equipment		\$0.00	\$0.00
10-4147-000-000	Attorney-Childrens Justice Ct	\$446,808.00	\$446,808.00	\$446,808.00
10-4147-110-000	Permanent Employees	\$191,711.00	\$191,711.00	\$191,711.00
10-4147-120-000	Temporary Employees	\$0.00	\$0.00	\$0.00
10-4147-130-000	Employee Benefits	\$107,049.00	\$107,049.00	\$107,049.00
10-4147-230-000	Travel	\$10,319.00	\$10,319.00	\$10,319.00
10-4147-240-000	Office Supplies & Expenses	\$50,616.00	\$50,616.00	\$50,616.00
10-4147-250-000	Equip Supplies & Maintenance	\$15,507.00	\$15,507.00	\$15,507.00
10-4147-260-000	Rent	\$8,200.00	\$8,200.00	\$8,200.00
10-4147-270-000	Utilities	\$9,483.00	\$9,483.00	\$9,483.00
10-4147-280-000	Telephone	\$5,610.00	\$5,610.00	\$5,610.00
10-4147-310-000	Professional & Technical	\$20,713.00	\$20,713.00	\$20,713.00
10-4147-510-000	Insurance	\$0.00	\$0.00	\$0.00
10-4147-740-000	Equipment	\$17,600.00	\$17,600.00	\$17,600.00
10-4147-742-000	National Network Grant Expend	\$10,000.00	\$10,000.00	\$10,000.00
10-4150-000-000	Non-Departmental	\$762,000.00	\$762,000.00	\$762,000.00
10-4150-210-000	Water Share Assessment	\$6,000.00	\$6,000.00	\$6,000.00
10-4150-310-000	Auditing	\$50,000.00	\$50,000.00	\$50,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 10 - GENERAL FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
10-4150-510-000	Insurance	\$630,000.00	\$630,000.00	\$630,000.00
10-4150-520-000	Unemployment Insurance	\$30,000.00	\$30,000.00	\$30,000.00
10-4150-610-000	Miscellaneous Supplies	\$3,000.00	\$3,000.00	\$3,000.00
10-4150-620-000	UAC Dues	\$20,000.00	\$20,000.00	\$20,000.00
10-4150-621-000	Carbon County History Grant	\$0.00	\$0.00	\$0.00
10-4150-623-000	Rural UT Public Lands Council	\$23,000.00	\$23,000.00	\$23,000.00
10-4150-820-000	Interest Expense-Tax Anticipati	\$0.00	\$0.00	\$0.00
10-4160-000-000	Court House	\$144,000.00	\$130,600.00	\$130,600.00
10-4160-110-000	Permanent Employees	\$32,000.00	\$32,800.00	\$32,800.00
10-4160-120-000	Temporary Employees			
10-4160-130-000	Employee Benefits	\$29,000.00	\$14,800.00	\$14,800.00
10-4160-260-000	Building & Grounds	\$50,000.00	\$50,000.00	\$50,000.00
10-4160-270-000	Utilities	\$25,000.00	\$25,000.00	\$25,000.00
10-4160-310-000	Professional & Technical	\$1,000.00	\$1,000.00	\$1,000.00
10-4160-311-000	Janitorial Service	\$1,000.00	\$1,000.00	\$1,000.00
10-4160-610-000	Miscellaneous Supplies	\$1,000.00	\$1,000.00	\$1,000.00
10-4160-630-000	Grant Expenditures	\$0.00	\$0.00	\$0.00
10-4160-740-000	Equipment	\$5,000.00	\$5,000.00	\$5,000.00
10-4161-000-000	County Building Maintenance	\$20,000.00	\$20,000.00	\$20,000.00
10-4161-110-000	Permanent Employees		\$0.00	\$0.00
10-4161-130-000	Employee Benefits		\$0.00	\$0.00
10-4161-230-000	Travel			
10-4161-250-000	Equipment Maintenance	\$15,000.00	\$15,000.00	\$15,000.00
10-4161-610-000	Miscellaneous Supplies	\$5,000.00	\$5,000.00	\$5,000.00
10-4163-000-000	Engineering	\$233,693.00	\$263,600.00	\$263,600.00
10-4163-110-000	Permanent Employees	\$153,573.00	\$153,600.00	\$153,600.00
10-4163-120-000	Temporary Employee	\$0.00		
10-4163-130-000	Employee Benefits	\$60,620.00	\$90,500.00	\$90,500.00
10-4163-230-000	Travel	\$2,000.00	\$2,000.00	\$2,000.00
10-4163-240-000	Office Supplies	\$2,000.00	\$2,000.00	\$2,000.00
10-4163-250-000	Equip. Supplies Maintenance	\$4,000.00	\$4,000.00	\$4,000.00
10-4163-255-000	Fuels & Lubricants	\$3,500.00	\$3,500.00	\$3,500.00
10-4163-310-000	Professional Technical	\$4,000.00	\$4,000.00	\$4,000.00
10-4163-610-000	Miscellaneous Supplies	\$4,000.00	\$4,000.00	\$4,000.00
10-4163-740-000	Equipment	\$0.00	\$0.00	\$0.00
10-4165-000-000	Safety	\$22,500.00	\$20,300.00	\$20,300.00
10-4165-110-000	Permanent Employees	\$6,500.00	\$6,000.00	\$6,000.00
10-4165-120-000	Temporary Employee	\$0.00		
10-4165-130-000	Employee Benefits	\$2,500.00	\$2,800.00	\$2,800.00
10-4165-230-000	Travel	\$1,000.00	\$1,000.00	\$1,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 10 - GENERAL FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
10-4165-240-000	Office Supplies	\$500.00	\$500.00	\$500.00
10-4165-250-000	Equip. Supplies Maintenance	\$3,000.00	\$3,000.00	\$3,000.00
10-4165-251-000	Safety Incentives	\$5,000.00	\$5,000.00	\$5,000.00
10-4165-255-000	Fuels & Lubricants	\$1,000.00	\$1,000.00	\$1,000.00
10-4165-310-000	Professional Technical	\$1,000.00	\$1,000.00	\$1,000.00
10-4165-610-000	Miscellaneous Supplies	\$0.00	\$0.00	\$0.00
10-4165-740-000	Equipment	\$2,000.00	\$0.00	\$0.00
10-4170-000-000	Elections	\$31,000.00	\$31,000.00	\$31,000.00
10-4170-120-000	Judges of Election	\$15,000.00	\$15,000.00	\$15,000.00
10-4170-121-000	Registration Agents	\$0.00	\$0.00	\$0.00
10-4170-230-000	Travel	\$4,000.00	\$4,000.00	\$4,000.00
10-4170-240-000	Voting Supplies	\$7,000.00	\$7,000.00	\$7,000.00
10-4170-740-000	Equipment	\$5,000.00	\$5,000.00	\$5,000.00
10-4190-000-000	Graphical Information Service	\$332,582.00	\$374,150.00	\$374,150.00
10-4190-110-000	Permanent Employees	\$149,700.00	\$158,300.00	\$158,300.00
10-4190-120-000	Temporary Employees	\$0.00	\$0.00	\$0.00
10-4190-130-000	Employee Benefits	\$76,532.00	\$109,500.00	\$109,500.00
10-4190-230-000	Travel	\$5,500.00	\$5,500.00	\$5,500.00
10-4190-240-000	Office Supplies & Expenses	\$18,000.00	\$18,000.00	\$18,000.00
10-4190-242-000	Base Station Expenditures	\$0.00	\$0.00	\$0.00
10-4190-255-000	Fuels & Lubricants	\$3,000.00	\$3,000.00	\$3,000.00
10-4190-310-000	Professional & Technical	\$74,850.00	\$74,850.00	\$74,850.00
10-4190-740-000	Equipment	\$5,000.00	\$5,000.00	\$5,000.00
10-4194-000-000	Industrial Park	\$94,604.00	\$105,000.00	\$105,000.00
10-4194-110-000	Permanent Employees	\$45,000.00	\$46,300.00	\$46,300.00
10-4194-130-000	Employee Benefits	\$20,604.00	\$30,600.00	\$30,600.00
10-4194-230-000	Travel	\$0.00	\$0.00	\$0.00
10-4194-250-000	Equip Supplies & Maintenance	\$15,000.00	\$15,000.00	\$15,000.00
10-4194-270-000	Utilities	\$12,000.00	\$12,000.00	\$12,000.00
10-4194-610-000	Miscellaneous Supplies	\$1,000.00	\$1,100.00	\$1,100.00
10-4194-740-000	Equipment	\$1,000.00	\$0.00	\$0.00
10-4211-000-000	Victims Rights	\$64,084.00	\$64,084.00	\$64,084.00
10-4211-110-000	Permanent Employees	\$34,150.00	\$34,150.00	\$34,150.00
10-4211-120-000	Temporary Employees	\$0.00	\$0.00	\$0.00
10-4211-130-000	Employee Benefits	\$23,564.00	\$23,564.00	\$23,564.00
10-4211-230-000	Travel	\$3,166.00	\$3,166.00	\$3,166.00
10-4211-240-000	Office Supplies	\$0.00	\$0.00	\$0.00
10-4211-250-000	Equipment Supplies & Maint	\$1,704.00	\$1,704.00	\$1,704.00
10-4211-252-000	Emergency Funds	\$1,500.00	\$1,500.00	\$1,500.00
10-4211-740-000	Equipment	\$0.00	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 10 - GENERAL FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
10-4215-000-000	Dispatch	\$215,000.00	\$215,000.00	\$215,000.00
10-4215-310-000	State Contracted Service	\$215,000.00	\$215,000.00	\$215,000.00
10-4227-000-000	Ambulance Service	\$1,140,000.00	\$1,396,800.00	\$1,396,800.00
10-4227-110-000	Permanent Employees	\$506,000.00	\$645,300.00	\$645,300.00
10-4227-130-000	Employee Benefits	\$155,000.00	\$273,500.00	\$273,500.00
10-4227-230-000	Travel	\$5,000.00	\$5,000.00	\$5,000.00
10-4227-240-000	Office Expenses & Supplies	\$37,000.00	\$37,000.00	\$37,000.00
10-4227-250-000	Equip. Supplies & Maintenance	\$16,000.00	\$16,000.00	\$16,000.00
10-4227-255-000	Fuels & Lubricants	\$26,000.00	\$29,000.00	\$29,000.00
10-4227-260-000	Building Maintenance	\$18,000.00	\$14,000.00	\$14,000.00
10-4227-270-000	Ambulance Utilities	\$37,000.00	\$37,000.00	\$37,000.00
10-4227-330-000	Training and education	\$4,000.00	\$4,000.00	\$4,000.00
10-4227-550-000	Rent MBA (56-3627)	\$108,000.00	\$108,000.00	\$108,000.00
10-4227-610-000	Medical Supplies	\$16,000.00	\$16,000.00	\$16,000.00
10-4227-620-000	Uniforms	\$4,000.00	\$4,000.00	\$4,000.00
10-4227-630-000	EMS Grant Expenses	\$8,000.00	\$8,000.00	\$8,000.00
10-4227-740-000	Equipment	\$200,000.00	\$200,000.00	\$200,000.00
10-4230-000-000	County Jail	\$2,123,631.00	\$2,027,800.00	\$2,027,800.00
10-4230-110-000	Permanent Employees	\$814,797.00	\$858,700.00	\$858,700.00
10-4230-130-000	Employee Benefits	\$448,139.00	\$544,400.00	\$544,400.00
10-4230-230-000	Travel	\$8,000.00	\$6,000.00	\$6,000.00
10-4230-240-000	Office Supplies	\$5,000.00	\$4,200.00	\$4,200.00
10-4230-250-000	Equip Supplies & Maintenance	\$20,000.00	\$16,000.00	\$16,000.00
10-4230-255-000	Fuels & Lubricants	\$5,000.00	\$5,000.00	\$5,000.00
10-4230-260-000	Building Maintenance	\$70,000.00	\$60,000.00	\$60,000.00
10-4230-265-000	Misc. Jail Expenditures(Phone &	\$1,000.00	\$500.00	\$500.00
10-4230-266-000	Commissary Expenditures		\$10,000.00	\$10,000.00
10-4230-270-000	Jail Utilities	\$80,000.00	\$75,000.00	\$75,000.00
10-4230-320-000	Medical Care - Prisoners	\$130,000.00	\$122,000.00	\$122,000.00
10-4230-330-000	Education - Jailers	\$3,500.00	\$2,500.00	\$2,500.00
10-4230-510-000	Insurance	\$500.00	\$0.00	\$0.00
10-4230-550-000	Rent - Jail Building	\$254,195.00	\$0.00	\$0.00
10-4230-560-000	Jail Feasibility Study		\$40,000.00	\$40,000.00
10-4230-610-000	Miscellaneous - Uniform Allow.	\$14,000.00	\$14,000.00	\$14,000.00
10-4230-620-000	Miscellaneous - Brd of Prisoner	\$210,000.00	\$210,000.00	\$210,000.00
10-4230-740-000	Equipment	\$59,500.00	\$59,500.00	\$59,500.00
10-4310-000-000	Public Health	\$121,830.00	\$121,830.00	\$121,830.00
10-4310-310-000	Contracted Service	\$121,830.00	\$121,830.00	\$121,830.00
10-4320-000-000	Mental Health	\$222,123.00	\$222,123.00	\$222,123.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 10 - GENERAL FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
10-4320-310-000	Contracted Services	\$222,123.00	\$222,123.00	\$222,123.00
10-4320-610-000	Transportation			
10-4320-621-000	Mental Health Transport			
10-4330-000-000	Indigent & Poor	\$6,500.00	\$6,500.00	\$6,500.00
10-4330-320-000	Medical Relief			
10-4330-620-000	Indigent Burial	\$6,500.00	\$6,500.00	\$6,500.00
10-4424-000-000	Landfill	\$385,946.00	\$402,800.00	\$402,800.00
10-4424-110-000	Permanent Employees	\$103,500.00	\$107,200.00	\$107,200.00
10-4424-130-000	Employee Benefits	\$32,946.00	\$50,600.00	\$50,600.00
10-4424-230-000	Travel	\$1,000.00	\$1,000.00	\$1,000.00
10-4424-250-000	Equip Supplies & Maintenance	\$40,000.00	\$35,000.00	\$35,000.00
10-4424-270-000	Utilities	\$13,000.00	\$14,000.00	\$14,000.00
10-4424-310-000	Garbage Dumping - ECDC	\$105,000.00	\$105,000.00	\$105,000.00
10-4424-320-000	Tire Disposal	\$80,000.00	\$80,000.00	\$80,000.00
10-4424-610-000	Miscellaneous Supplies	\$2,500.00	\$2,000.00	\$2,000.00
10-4424-710-000	Land		\$0.00	\$0.00
10-4424-740-000	Equipment	\$8,000.00	\$8,000.00	\$8,000.00
10-4450-000-000	Maintenance & Abatement	\$514,026.00	\$555,300.00	\$555,300.00
10-4450-110-000	Permanent Employees	\$213,700.00	\$219,900.00	\$219,900.00
10-4450-120-000	Temporary Employees	\$13,000.00	\$13,000.00	\$13,000.00
10-4450-130-000	Employee Benefits	\$103,326.00	\$143,400.00	\$143,400.00
10-4450-230-000	Travel	\$2,000.00	\$2,000.00	\$2,000.00
10-4450-250-000	Equip Supplies & Maintenance	\$45,000.00	\$40,000.00	\$40,000.00
10-4450-255-000	Fuels & Lubricants	\$20,000.00	\$20,000.00	\$20,000.00
10-4450-270-000	Utilities	\$12,000.00	\$12,000.00	\$12,000.00
10-4450-410-000	Special Supplies - Chemicals	\$90,000.00	\$90,000.00	\$90,000.00
10-4450-420-000	West Nile Virus grant Exp	\$0.00	\$0.00	\$0.00
10-4450-740-000	Equipment	\$15,000.00	\$15,000.00	\$15,000.00
10-4460-000-000	Airport	\$452,607.00	\$442,700.00	\$442,700.00
10-4460-110-000	Permanent Employees			
10-4460-130-000	Employee Benefits			
10-4460-231-000	Travel-Maintenance Person	\$2,000.00	\$2,000.00	\$2,000.00
10-4460-250-000	Equip Supplies & Maintenance	\$10,000.00	\$10,000.00	\$10,000.00
10-4460-255-000	Airshow Expenses	\$0.00	\$0.00	\$0.00
10-4460-260-000	Building & Grounds	\$79,900.00	\$79,900.00	\$79,900.00
10-4460-270-000	Utilities	\$39,000.00	\$39,000.00	\$39,000.00
10-4460-280-000	Airport Fuel	\$260,000.00	\$260,000.00	\$260,000.00
10-4460-310-000	Contracted Services	\$40,800.00	\$40,800.00	\$40,800.00
10-4460-550-000	Lease-MBA-fuel tanks(56-3623)	\$9,907.00	\$0.00	\$0.00
10-4460-610-000	Miscellaneous Supplies	\$1,000.00	\$1,000.00	\$1,000.00
10-4460-740-000	Equipment	\$10,000.00	\$10,000.00	\$10,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 10 - GENERAL FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
10-4460-741-000	FAA Grant Match		\$0.00	\$0.00
10-4460-750-000	New Hangar Construction			
10-4510-000-000	Countywide Recreation Progr	\$350,000.00	\$350,000.00	\$350,000.00
10-4510-620-000	Recreation - contributions		\$0.00	\$0.00
10-4510-621-000	Carbon County Recreation Activ	\$350,000.00	\$350,000.00	\$350,000.00
10-4510-622-000	Sunnyside Golf Course			
10-4560-000-000	Recreation - Television	\$189,852.00	\$208,600.00	\$208,600.00
10-4560-110-000	Permanent Employees	\$83,200.00	\$85,500.00	\$85,500.00
10-4560-120-000	Temporary Employees	\$0.00	\$0.00	\$0.00
10-4560-130-000	Employee Benefits	\$28,152.00	\$44,600.00	\$44,600.00
10-4560-230-000	Travel	\$1,000.00	\$1,000.00	\$1,000.00
10-4560-250-000	Equip Supplies & Maintenance	\$10,000.00	\$10,000.00	\$10,000.00
10-4560-255-000	Fuels & Lubricants	\$2,500.00	\$2,500.00	\$2,500.00
10-4560-270-000	Utilities	\$15,000.00	\$15,000.00	\$15,000.00
10-4560-740-000	Equipment	\$50,000.00	\$50,000.00	\$50,000.00
10-4580-000-000	Library	\$115,000.00	\$115,000.00	\$115,000.00
10-4580-620-000	Bookmobile	\$115,000.00	\$115,000.00	\$115,000.00
10-4580-630-000	New Books - Bookmobile			
10-4610-000-000	Ag Extension	\$67,123.00	\$63,740.00	\$63,740.00
10-4610-110-000	Permanent Employees	\$25,480.00	\$24,300.00	\$24,300.00
10-4610-120-000	Temporary Employees	\$2,400.00	\$2,040.00	\$2,040.00
10-4610-130-000	Employee Benefits	\$15,543.00	\$15,000.00	\$15,000.00
10-4610-230-000	Travel	\$12,000.00	\$12,000.00	\$12,000.00
10-4610-240-000	Office Supplies & Expenses	\$3,000.00	\$3,000.00	\$3,000.00
10-4610-280-000	Telephone	\$0.00	\$0.00	\$0.00
10-4610-610-000	Miscellaneous Supplies 4H Awz	\$4,400.00	\$4,400.00	\$4,400.00
10-4610-611-000	After School - 4H	\$2,000.00	\$2,000.00	\$2,000.00
10-4610-612-000	Southerastern Ut Jr. Livestock	\$1,000.00	\$1,000.00	\$1,000.00
10-4610-740-000	Equipment	\$1,300.00	\$0.00	\$0.00
10-4610-741-000	Grant Expenditures	\$0.00	\$0.00	\$0.00
10-4630-000-000	Fairgrounds Board	\$900,000.00	\$800,000.00	\$800,000.00
10-4630-620-000	contribution Fairgrounds Board	\$900,000.00	\$800,000.00	\$800,000.00
10-4820-000-000	Contributions	\$1,268,000.00	\$1,197,400.00	\$1,197,400.00
10-4820-541-000	SEUALG	\$29,130.00	\$29,130.00	\$29,130.00
10-4820-542-000	Council on Aging - Center	\$280,000.00	\$240,000.00	\$240,000.00
10-4820-543-000	Council on Aging - Nutrition Pro	\$490,000.00	\$505,000.00	\$505,000.00
10-4820-544-000	Carbon Economic Development	\$88,450.00	\$88,450.00	\$88,450.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 10 - GENERAL FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
10-4820-545-000	Alcohol & Drug Programs	\$12,500.00	\$12,500.00	\$12,500.00
10-4820-546-000	RSVP Program	\$25,000.00	\$25,000.00	\$25,000.00
10-4820-547-000	Planned Parenthood	\$1,000.00	\$1,000.00	\$1,000.00
10-4820-548-000	Canyon Country Partnership	\$1,500.00	\$1,500.00	\$1,500.00
10-4820-549-000	Soil Conservation Dist.	\$800.00	\$0.00	\$0.00
10-4820-550-000	Land Purchase	\$0.00	\$0.00	\$0.00
10-4820-551-000	Tax Stability Trust Fund	\$50,000.00	\$50,000.00	\$50,000.00
10-4820-552-000	Chamber of Commerce	\$6,000.00	\$3,000.00	\$3,000.00
10-4820-553-000	Carbon Conservancy Dist.			
10-4820-554-000	Gooseberry Contingency	\$50,000.00	\$50,000.00	\$50,000.00
10-4820-555-000	Fire Equip/Hazardous Material	\$0.00	\$0.00	\$0.00
10-4820-556-000	Distribution of State PILT	\$94,000.00	\$94,000.00	\$94,000.00
10-4820-557-000	Senior Center Remodel-MBA	\$0.00	\$0.00	\$0.00
10-4820-558-000	Municipal Service Fund	\$0.00	\$0.00	\$0.00
10-4820-560-000	Water Coordinator	\$50,800.00	\$0.00	\$0.00
10-4820-561-000	Senior Center Property	\$0.00	\$0.00	\$0.00
10-4820-562-000	Restaurant Tax Expenditures	\$0.00		
10-4820-563-000	MBA(Rent SEUDH,Lease-Activ	\$43,820.00	\$43,820.00	\$43,820.00
10-4820-564-000	Transfers to other funds	\$0.00		
10-4820-565-000	Miscellaneous Contributions	\$45,000.00	\$54,000.00	\$54,000.00
	TOTAL EXPENDITURES	\$14,278,590.00	\$14,744,715.00	\$14,744,715.00
	TOTAL REVENUES	\$13,742,804.00	\$14,744,715.00	\$14,744,715.00
	DEFICIT or (SURPLUS)	\$535,786.00	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 15 - CASTLE COUNTRY TRAVEL BUREAU

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
15-3100-000-000	Taxes	\$250,000.00	\$240,000.00	\$240,000.00
15-3150-000-000	Transient Room Tax-Carbon Coui	\$250,000.00	\$240,000.00	\$240,000.00
15-3300-000-000	Intergovernmental Revenue	\$202,100.00	\$202,100.00	\$202,100.00
15-3350-000-000	State Matching Funds			
15-3360-000-000	FHWA-Byway Coordinator			
15-3361-000-000	FHWA-Byway Projects			
15-3362-000-000	Marquee Partners	\$1,100.00	\$1,100.00	\$1,100.00
15-3363-000-000	Funds from Restaurant Tax	\$200,000.00	\$200,000.00	\$200,000.00
15-3364-000-000	Price City Ryder	\$1,000.00	\$1,000.00	\$1,000.00
15-3370-000-000	FHWA-Byway Partners Matching			
15-3600-000-000	Miscellaneous	\$0.00	\$0.00	\$0.00
15-3650-000-000	CCRIC Revenue			
15-3660-000-000	CCRIC Carryover			
15-3800-000-000	Contributions	\$100,200.00	\$113,500.00	\$113,500.00
15-3872-000-000	Contribution - Prior Year	\$100,200.00	\$113,500.00	\$113,500.00
TOTAL REVENUE		\$552,300.00	\$555,600.00	\$555,600.00
15-4681-000-000	Travel Bureau	\$552,300.00	\$555,600.00	\$555,600.00
15-4681-110-000	Permanent Employees	\$135,000.00	\$128,700.00	\$128,700.00
15-4681-120-000	FHWA Employee	\$0.00		
15-4681-130-000	Employee Benefits	\$37,800.00	\$47,400.00	\$47,400.00
15-4681-210-000	Subscriptions/Memberships/ Fees	\$1,000.00	\$1,000.00	\$1,000.00
15-4681-230-000	Travel, Meals, Lodging	\$3,000.00	\$3,000.00	\$3,000.00
15-4681-240-000	Office Supplies	\$2,000.00	\$2,000.00	\$2,000.00
15-4681-241-000	Postage & Postage Machine	\$12,000.00	\$12,000.00	\$12,000.00
15-4681-250-000	Equipment Supplies & Maintenance	\$1,500.00	\$1,500.00	\$1,500.00
15-4681-255-000	Fuel & Lubricants	\$2,000.00	\$2,000.00	\$2,000.00
15-4681-280-000	Telephone	\$2,500.00	\$2,500.00	\$2,500.00
15-4681-310-000	Professional & Technical			
15-4681-311-000	Janitorial Services			
15-4681-423-000	FHWA - Byway			
15-4681-480-000	Advertising/Printing	\$110,000.00	\$110,000.00	\$110,000.00
15-4681-481-000	Local Promotions	\$10,000.00	\$10,000.00	\$10,000.00
15-4681-482-000	Photography	\$1,000.00	\$1,000.00	\$1,000.00
15-4681-483-000	Restaurant Tax Expenditures	\$200,000.00	\$200,000.00	\$200,000.00
15-4681-540-000	Shipping	\$2,000.00	\$2,000.00	\$2,000.00
15-4681-541-000	Byway Matching Funds			
15-4681-543-000	Transfers to other funds			
15-4681-550-000	Rent			

2012 CARBON COUNTY - TENTATIVE BUDGET
FUND 15 - CASTLE COUNTRY TRAVEL BUREAU

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
15-4681-610-000	Miscellaneous	\$15,000.00	\$15,000.00	\$15,000.00
15-4681-611-000	Travel Shows	\$10,000.00	\$10,000.00	\$10,000.00
15-4681-620-000	Nine Mile Cottonwood Glen	\$2,500.00	\$2,500.00	\$2,500.00
15-4681-621-000	Printing	\$5,000.00	\$5,000.00	\$5,000.00
15-4681-622-000	State Matching Funds			
15-4681-623-000	CCRIC Contributions			
15-4681-740-000	Equipment			
	TOTAL EXPENDITURES	\$552,300.00	\$555,600.00	\$555,600.00
	TOTAL REVENUES	\$552,300.00	\$555,600.00	\$555,600.00
	DEFICIT or (SURPLUS)	\$0.00	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 19 - CARBON COUNTY RECREATION

Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
Intergovernmental	\$414,796.00	\$414,796.00	\$414,796.00
Fed. Title XX Grant - Youth Center			
Fed Title II Grant-Adventure Prog			
State Social Service Grant			
UT State Parks & Rec Trail Pro			
After School Prog. Carbon County			
After School Prog. Emery County			
You're in charge - soc. ser.			
Carbon County	\$350,000.00	\$350,000.00	\$350,000.00
Price Municipal Corp.			
Helper City			
Wellington City			
East Carbon City			
Carbon School District	\$64,796.00	\$64,796.00	\$64,796.00
Sunnyside City			
College of Eastern Utah			
Carbon Rec. S.S.D. Nine Mile			
Carbon Rec. S.S.D. Stock Car			
United Way		\$0.00	\$0.00
Carbon School Dist. Youth Center		\$0.00	\$0.00
Leisure Program Fees	\$151,293.00	\$151,293.00	\$151,293.00
Program Fees	\$151,293.00	\$151,293.00	\$151,293.00
Fees-Special Events	\$36,293.00	\$36,293.00	\$36,293.00
Shirt Sales			
Fees-Tumbling Basic			
Fees-Stock Car Racing			
Fees-Tumbling All American	\$2,000.00	\$2,000.00	\$2,000.00
Membership Fees-9 mile coalition			
Fees-Flag Football	\$2,000.00	\$2,000.00	\$2,000.00
Fees - Wrestling	\$3,000.00	\$3,000.00	\$3,000.00
Fees - Outdoor Tours	\$12,000.00	\$12,000.00	\$12,000.00
Fees - Soccer	\$7,500.00	\$7,500.00	\$7,500.00
Fees - Golf - Sunnyside			
Fees - Softball Coed	\$2,500.00	\$2,500.00	\$2,500.00
Fees-Junior Sports Camp	\$1,000.00	\$1,000.00	\$1,000.00
Fees-East Carbon Swimming Pool	\$0.00	\$0.00	\$0.00
Fees-Tennis - Youth	\$0.00	\$0.00	\$0.00
Fees- Day Camp-Castle Heights	\$20,000.00	\$20,000.00	\$20,000.00
Fees-Softball - Girls	\$0.00	\$0.00	\$0.00
Ball Field Maintenance	\$0.00	\$0.00	\$0.00
Fees - Softball - Womens	\$3,000.00	\$3,000.00	\$3,000.00
Fees-Castle Country Adventures			
Fees - Softball - Mens	\$7,000.00	\$7,000.00	\$7,000.00
Fees - T Ball	\$4,000.00	\$4,000.00	\$4,000.00
Fees - Basketball - Youth	\$12,000.00	\$12,000.00	\$12,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 19 - CARBON COUNTY RECREATION

Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
Fees - Volleyball - Womens			
Fees - Volleyball"	\$4,000.00	\$4,000.00	\$4,000.00
Fees - Intern'l days tennis tour			
Fees-Helper Swimming Pool			
Fees-Intellectual Traditions			
Fees - Community Education	\$5,000.00	\$5,000.00	\$5,000.00
Fees-Flag Football -Adult			
Fees - Football	\$8,000.00	\$8,000.00	\$8,000.00
Fees - Basketball - Mens"	\$7,000.00	\$7,000.00	\$7,000.00
Fees-Football			
Fees-Cheerleading			
Fees - Youth Center			
Fees-After school prog. Emery Cty			
Fees-Your In Charge Program(East Carbon Programs)			
Fees - East Carbon Programs			
Fees-Equipment Rental	\$15,000.00	\$15,000.00	\$15,000.00
Miscellaneous			
Sale of Fixed Assets			
Contributions	\$114,000.00	\$114,000.00	\$114,000.00
Contribution - Prior Years	\$114,000.00	\$114,000.00	\$114,000.00
Contribution - 9 mile project			
Contribution - Special Events			
Contribution - Pee Wee/T-Ball			
Contribution - Youth Basketball			
Contribution - After School Program			
Contribution - Youth Center			
Contribution - Outdoor Tours			
Contribution - Fund Surplus			
TOTAL REVENUE	\$680,089.00	\$680,089.00	\$680,089.00
9 Mile Rest Stop Project	\$0.00	\$0.00	\$0.00
Supplies			\$0.00
UT St. Trails Prog. Grant	\$0.00	\$0.00	\$0.00
Supplies			\$0.00
Professional & Technical			\$0.00
Special Events	\$65,425.00	\$65,425.00	\$65,425.00
Temporary Employees	\$26,170.00	\$26,170.00	\$26,170.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 19 - CARBON COUNTY RECREATION

Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
Employee Benefits	\$2,617.00	\$2,617.00	\$2,617.00
Supplies	\$36,638.00	\$36,638.00	\$36,638.00
Administration Department	\$451,164.00	\$451,164.00	\$451,164.00
Administrator Salary	\$194,038.00	\$194,038.00	\$194,038.00
Clerical Salaries	\$0.00	\$0.00	\$0.00
Parttime Employees Salary	\$33,440.00	\$33,440.00	\$33,440.00
Assistant Director	\$0.00	\$0.00	\$0.00
Benefits - Administrator	\$134,128.00	\$134,128.00	\$134,128.00
Benefits - Clerical	\$0.00	\$0.00	\$0.00
Benefits - Part time employees	\$2,558.00	\$2,558.00	\$2,558.00
Benefits - Assistant Director	\$0.00	\$0.00	\$0.00
Subscription & Membership	\$1,000.00	\$1,000.00	\$1,000.00
Advertising	\$7,000.00	\$7,000.00	\$7,000.00
Media	\$0.00	\$0.00	\$0.00
Travel - Administration	\$5,000.00	\$5,000.00	\$5,000.00
Office Supplies	\$6,000.00	\$6,000.00	\$6,000.00
Equipment Maintenance	\$15,000.00	\$15,000.00	\$15,000.00
Utilities	\$15,000.00	\$15,000.00	\$15,000.00
Telephone	\$6,000.00	\$6,000.00	\$6,000.00
Professional & Technical			
Program Development	\$3,000.00	\$3,000.00	\$3,000.00
Insurance			
Unemployment Benefits Paid			
Rent			
Equipment	\$29,000.00	\$29,000.00	\$29,000.00
Tumbling - All American	\$4,000.00	\$4,000.00	\$4,000.00
Temporary Employees	\$3,000.00	\$3,000.00	\$3,000.00
Employee Benefits	\$300.00	\$300.00	\$300.00
Supplies	\$700.00	\$700.00	\$700.00
Flag Football	\$4,000.00	\$4,000.00	\$4,000.00
Temporary Employees	\$2,800.00	\$2,800.00	\$2,800.00
Employee Benefits	\$280.00	\$280.00	\$280.00
Supplies	\$920.00	\$920.00	\$920.00
Wrestling	\$5,000.00	\$5,000.00	\$5,000.00
Temporary Employees	\$1,200.00	\$1,200.00	\$1,200.00
Employee Benefits	\$120.00	\$120.00	\$120.00
Supplies	\$3,680.00	\$3,680.00	\$3,680.00
Outdoor Tours	\$14,000.00	\$14,000.00	\$14,000.00
Temporary Employees	\$8,000.00	\$8,000.00	\$8,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 19 - CARBON COUNTY RECREATION

Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
Employee Benefits	\$800.00	\$800.00	\$800.00
Supplies	\$5,200.00	\$5,200.00	\$5,200.00
Soccer	\$9,000.00	\$9,000.00	\$9,000.00
Temporary Employees	\$5,400.00	\$5,400.00	\$5,400.00
Employee Benefits	\$540.00	\$540.00	\$540.00
Supplies	\$3,060.00	\$3,060.00	\$3,060.00
Softball - Coed	\$3,000.00	\$3,000.00	\$3,000.00
Temporary Employees	\$2,250.00	\$2,250.00	\$2,250.00
Employee Benefits	\$225.00	\$225.00	\$225.00
Supplies	\$525.00	\$525.00	\$525.00
Tennis - Youth	\$2,000.00	\$2,000.00	\$2,000.00
Temporary Employees	\$1,400.00	\$1,400.00	\$1,400.00
Employee Benefits	\$140.00	\$140.00	\$140.00
Supplies	\$460.00	\$460.00	\$460.00
Day Camp	\$20,000.00	\$20,000.00	\$20,000.00
Temporary Employees	\$14,000.00	\$14,000.00	\$14,000.00
Employee Benefits	\$1,400.00	\$1,400.00	\$1,400.00
Supplies	\$4,600.00	\$4,600.00	\$4,600.00
Softball - Womens	\$4,500.00	\$4,500.00	\$4,500.00
Temporary Employees	\$3,150.00	\$3,150.00	\$3,150.00
Employee Benefits	\$315.00	\$315.00	\$315.00
Supplies	\$1,035.00	\$1,035.00	\$1,035.00
Softball - Mens	\$10,000.00	\$10,000.00	\$10,000.00
Temporary Employees	\$7,500.00	\$7,500.00	\$7,500.00
Employee Benefits	\$750.00	\$750.00	\$750.00
Supplies	\$1,750.00	\$1,750.00	\$1,750.00
T Ball	\$5,000.00	\$5,000.00	\$5,000.00
Temporary Employees	\$3,750.00	\$3,750.00	\$3,750.00
Employee Benefits	\$375.00	\$375.00	\$375.00
Supplies	\$875.00	\$875.00	\$875.00
Basketball - Youth	\$14,000.00	\$14,000.00	\$14,000.00
Temporary Employees	\$9,800.00	\$9,800.00	\$9,800.00
Employee Benefits	\$980.00	\$980.00	\$980.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 19 - CARBON COUNTY RECREATION

Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
Supplies	\$3,220.00	\$3,220.00	\$3,220.00
Volleyball	\$5,000.00	\$5,000.00	\$5,000.00
Temporary Employees	\$3,500.00	\$3,500.00	\$3,500.00
Employee Benefits	\$350.00	\$350.00	\$350.00
Supplies	\$1,150.00	\$1,150.00	\$1,150.00
Community Education	\$7,000.00	\$7,000.00	\$7,000.00
Temporary Employees	\$4,900.00	\$4,900.00	\$4,900.00
Employee Benefits	\$490.00	\$490.00	\$490.00
Supplies	\$1,610.00	\$1,610.00	\$1,610.00
Football	\$15,000.00	\$15,000.00	\$15,000.00
Temporary Employees	\$5,250.00	\$5,250.00	\$5,250.00
Employee Benefits	\$525.00	\$525.00	\$525.00
Supplies	\$9,225.00	\$9,225.00	\$9,225.00
Basketball - Mens over 35	\$12,000.00	\$12,000.00	\$12,000.00
Temporary Employees	\$9,840.00	\$9,840.00	\$9,840.00
Employee Benefits	\$984.00	\$984.00	\$984.00
Supplies	\$1,176.00	\$1,176.00	\$1,176.00
Rentals	\$30,000.00	\$30,000.00	\$30,000.00
Temporary Employees	\$15,000.00	\$15,000.00	\$15,000.00
Employee Benefits	\$1,500.00	\$1,500.00	\$1,500.00
Supplies	\$13,500.00	\$13,500.00	\$13,500.00
TOTAL EXPENDITURES	\$680,089.00	\$680,089.00	\$680,089.00
TOTAL REVENUES	\$680,089.00	\$680,089.00	\$680,089.00
DEFICIT or (SURPLUS)	\$0.00	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 20 - MUNICIPAL SERVICES FUND

Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
Taxes	\$1,119,200.00	\$1,146,200.00	\$1,146,200.00
General Property Taxes	\$291,200.00	\$291,200.00	\$291,200.00
Delinquent Prior Year Taxes	\$8,000.00	\$35,000.00	\$35,000.00
Sales & Use Taxes	\$820,000.00	\$820,000.00	\$820,000.00
In Lieu of Fees	\$22,000.00	\$20,000.00	\$20,000.00
In Lieu of fees-Motor Vehicle Refunds	\$22,000.00	\$20,000.00	\$20,000.00
Licenses & Permits	\$55,200.00	\$55,200.00	\$55,200.00
Building Permits	\$54,000.00	\$54,000.00	\$54,000.00
G.I.S. Fees			
Oil & Gas Impact Fees			
G.I.S. Fees-Base Station			
Animal Licenses	\$1,200.00	\$1,200.00	\$1,200.00
Intergovernmental	\$6,147,500.00	\$6,287,500.00	\$6,287,500.00
Federal Payment In Lieu	\$1,050,000.00	\$1,050,000.00	\$1,050,000.00
State of Utah-Wildland Fires			
Security Surcharge	\$35,000.00	\$35,000.00	\$35,000.00
Class B Road Allotment	\$950,000.00	\$950,000.00	\$950,000.00
State Liquor Allotment	\$11,000.00	\$11,000.00	\$11,000.00
County Road SSD Contract	\$3,590,000.00	\$3,590,000.00	\$3,590,000.00
Wellington City	\$10,000.00	\$5,000.00	\$5,000.00
East Carbon City			
Sunnyside City	\$1,500.00	\$1,500.00	\$1,500.00
Helper City	\$8,500.00	\$8,500.00	\$8,500.00
Scofield City	\$1,000.00	\$1,000.00	\$1,000.00
Miscellaneous State Grants			
Miscellaneous Federal Grants			
PSIC, SHSP & LETP Grants	\$0.00	\$150,000.00	\$150,000.00
Homeland Securiy Grant	\$225,000.00	\$225,000.00	\$225,000.00
Haz Mat Restitution Fees	\$100,000.00	\$75,000.00	\$75,000.00
EMPG Grant	\$30,000.00	\$50,000.00	\$50,000.00
BPV Grant(bullet proof vest)			
CIB Grant	\$0.00	\$0.00	\$0.00
Office of Justice Programs Grant	\$7,500.00	\$7,500.00	\$7,500.00
Four Corners -Drug Court	\$128,000.00	\$128,000.00	\$128,000.00
Charges for Service	\$84,000.00	\$83,000.00	\$83,000.00
Zoning Fees	\$7,000.00	\$7,000.00	\$7,000.00
Sheriff Transportation Fees	\$4,000.00	\$4,000.00	\$4,000.00
Special Sheriff Services	\$54,000.00	\$54,000.00	\$54,000.00
Aninmal Control Fees	\$19,000.00	\$18,000.00	\$18,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 20 - MUNICIPAL SERVICES FUND

Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
Miscellaneous	\$2,000.00	\$4,000.00	\$4,000.00
Interest Earnings	\$0.00	\$2,000.00	\$2,000.00
Interest - Class B Road	\$2,000.00	\$2,000.00	\$2,000.00
Miscellaneous			
Contributions	\$0.00	\$941,142.00	\$940,142.00
Contribution from Gen. Fund		\$0.00	
Contributions - Prior Years		\$941,142.00	\$940,142.00
TOTAL REVENUE	\$7,429,900.00	\$8,537,042.00	\$8,536,042.00
Planning & Zoning	\$110,500.00	\$113,400.00	\$113,400.00
Permanent Employees	\$50,800.00	\$50,700.00	\$50,700.00
Forester/Ordinance Enforcer	\$18,000.00	\$18,000.00	\$18,000.00
Employee Benefits	\$26,000.00	\$29,200.00	\$29,200.00
Public Notices	\$1,000.00	\$1,000.00	\$1,000.00
Travel	\$3,200.00	\$3,000.00	\$3,000.00
Office Supplies & Expenses	\$3,500.00	\$3,500.00	\$3,500.00
Fuels & Lubricants	\$500.00	\$500.00	\$500.00
Building & Grounds	\$2,000.00	\$2,000.00	\$2,000.00
Utilities	\$4,500.00	\$4,500.00	\$4,500.00
Professional & Technical	\$1,000.00	\$1,000.00	\$1,000.00
Sheriff	\$2,256,568.00	\$2,554,136.00	\$2,554,136.00
Permanent Employees	\$996,237.00	\$1,168,100.00	\$1,168,100.00
Permanent Employees-Victim Ri	\$34,150.00	\$34,136.00	\$34,136.00
Temporary Employees Drug track	\$12,500.00	\$12,500.00	\$12,500.00
Swat Team - Pager Pay	\$46,800.00	\$36,000.00	\$36,000.00
ICAC Employee	\$30,000.00	\$30,000.00	\$30,000.00
Employee Benefits	\$577,817.00	\$760,900.00	\$760,900.00
Employee Benefits-Victim Rights	\$23,564.00	\$23,500.00	\$23,500.00
Subscription & Membership	\$2,500.00	\$2,500.00	\$2,500.00
Travel	\$14,500.00	\$12,000.00	\$12,000.00
Automobile Operation	\$130,000.00	\$125,000.00	\$125,000.00
Misc. Prisoner Transport Expense	\$1,500.00	\$1,000.00	\$1,000.00
Office Supplies & Expenses	\$7,000.00	\$5,000.00	\$5,000.00
Equip. Supplies & Maintenance	\$55,000.00	\$48,000.00	\$48,000.00
ICAC Expenses	\$30,000.00	\$20,000.00	\$20,000.00
Telephone	\$2,500.00	\$1,500.00	\$1,500.00
Professional & Technical	\$2,000.00	\$1,000.00	\$1,000.00
Janitorial	\$15,000.00	\$3,000.00	\$3,000.00
Merit Board	\$3,000.00	\$3,000.00	\$3,000.00
Education	\$5,000.00	\$5,000.00	\$5,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 20 - MUNICIPAL SERVICES FUND

Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
Insurance	\$1,500.00	\$0.00	\$0.00
Miscellaneous - Uniform Allow.	\$19,000.00	\$18,000.00	\$18,000.00
Interlocal Agreements - Cities	\$35,000.00	\$32,000.00	\$32,000.00
Air & search rescue	\$20,000.00	\$20,000.00	\$20,000.00
Equipment	\$192,000.00	\$192,000.00	\$192,000.00
Grant Expenditures	\$0.00	\$0.00	\$0.00
Emergency Services	\$810,273.97	\$804,100.00	\$803,100.00
Permanent Employees	\$88,124.40	\$93,700.00	\$93,700.00
Haz Mat Employees Pager Pay	\$86,400.00	\$86,400.00	\$86,400.00
Employee Benefits	\$63,449.57	\$55,200.00	\$55,200.00
Travel	\$20,000.00	\$17,000.00	\$16,000.00
Automobile Operation	\$15,000.00	\$15,000.00	\$15,000.00
Office Supplies & Expenses	\$4,000.00	\$4,000.00	\$4,000.00
Haz Mat Response Expenditures	\$100,000.00	\$100,000.00	\$100,000.00
EMPG Grant Expenditures	\$30,000.00	\$30,000.00	\$30,000.00
Equip. Supplies & Maintenance	\$55,000.00	\$55,000.00	\$55,000.00
Fuels & Lubricants	\$8,000.00	\$8,000.00	\$8,000.00
Command Center	\$14,000.00	\$14,000.00	\$14,000.00
Emergency Operation Plan Exper	\$5,000.00	\$5,000.00	\$5,000.00
Community Support	\$10,000.00	\$10,000.00	\$10,000.00
Utilities	\$6,000.00	\$5,500.00	\$5,500.00
Building Maintenance/Janitorial	\$5,000.00	\$5,000.00	\$5,000.00
Education	\$7,000.00	\$7,000.00	\$7,000.00
Rent - PS Annex(56-3628-000)	\$29,000.00	\$29,000.00	\$29,000.00
Miscellaneous uniform allownace	\$1,800.00	\$1,800.00	\$1,800.00
Equipment	\$0.00	\$0.00	\$0.00
SHSP homeland security Grant e;	\$225,000.00	\$225,000.00	\$225,000.00
EMPG Grant Expenditures-Assets	\$10,000.00	\$10,000.00	\$10,000.00
PSIC Grant Expenditures	\$0.00	\$0.00	\$0.00
CIB Grant Expenditures	\$0.00	\$0.00	\$0.00
BVP & OJP Grant expenditures	\$7,500.00	\$7,500.00	\$7,500.00
UFRA Grant	\$20,000.00	\$20,000.00	\$20,000.00
Liquor Law Enforcement	\$64,366.00	\$75,700.00	\$75,700.00
Permanent Employees	\$49,896.00	\$57,600.00	\$57,600.00
Employee Benefits	\$14,470.00	\$18,100.00	\$18,100.00
Miscellaneous - Uniform Allow.	\$0.00	\$0.00	\$0.00
Equipment	\$0.00		
Drug Court	\$266,916.00	\$207,500.00	\$207,500.00
Permanent Employees	\$126,059.00	\$123,900.00	\$123,900.00
Temporary Employees	\$12,500.00	\$12,500.00	\$12,500.00
Employee Benefits	\$78,157.00	\$38,900.00	\$38,900.00
Travel	\$5,000.00	\$4,000.00	\$4,000.00
Equip. Supplies & Maintenance	\$5,000.00	\$4,000.00	\$4,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 20 - MUNICIPAL SERVICES FUND

Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
Fuels & Lubricants	\$5,000.00	\$4,500.00	\$4,500.00
Training	\$2,500.00	\$2,000.00	\$2,000.00
Miscellaneous - Uniform Allow.	\$2,700.00	\$2,700.00	\$2,700.00
Equipment	\$15,000.00	\$0.00	\$0.00
Grant Expenditures	\$15,000.00	\$15,000.00	\$15,000.00
Fire Department	\$103,000.00	\$103,000.00	\$103,000.00
Equipment & Supplies(fire hydran	\$3,000.00	\$3,000.00	\$3,000.00
City Fire Dept. Contracts	\$100,000.00	\$100,000.00	\$100,000.00
Equipment			
Range Fire Department	\$148,046.00	\$230,732.00	\$230,732.00
Temp. Employees - St. Ranger			
Empl. Benefits - State Ranger			
Public Notices - Prevention	\$200.00	\$200.00	\$200.00
Equip Supplies & Maintenance	\$1,200.00	\$1,200.00	\$1,200.00
Fire Tools	\$500.00	\$500.00	\$500.00
Professional & Technical	\$21,963.00	\$17,906.00	\$17,906.00
Training	\$1,200.00	\$1,200.00	\$1,200.00
Wildland Suppression Service	\$82,864.00	\$170,621.00	\$170,621.00
Wildland Suppression Supplies			
Wildland Fire Insurance Fee	\$40,119.00	\$39,105.00	\$39,105.00
Building Inspection	\$228,900.00	\$213,800.00	\$213,800.00
Permanent Employees	\$140,500.00	\$97,400.00	\$97,400.00
Employee Benefits	\$64,000.00	\$64,000.00	\$64,000.00
Subscriptions & Memberships	\$900.00	\$900.00	\$900.00
Travel	\$3,500.00	\$3,500.00	\$3,500.00
Office Supplies & Expenses	\$4,000.00	\$4,000.00	\$4,000.00
Equipment Maintenance	\$2,000.00	\$2,000.00	\$2,000.00
Fuels & Lubricants	\$5,000.00	\$5,000.00	\$5,000.00
Professional & Technical	\$7,000.00	\$7,000.00	\$7,000.00
Equipment	\$2,000.00	\$30,000.00	\$30,000.00
Public Lands	\$87,400.00	\$83,900.00	\$83,900.00
Permanent Employees	\$58,500.00	\$58,500.00	\$58,500.00
Employee Benefits	\$17,000.00	\$17,000.00	\$17,000.00
Subscriptions & Memberships	\$400.00	\$400.00	\$400.00
Travel	\$3,000.00	\$3,000.00	\$3,000.00
Office Supplies & Expenses	\$1,200.00	\$1,200.00	\$1,200.00
Equipment Maintenance	\$300.00	\$300.00	\$300.00
Fuels & Lubricants	\$2,000.00	\$1,500.00	\$1,500.00
Professional & Technical	\$2,000.00	\$2,000.00	\$2,000.00
Equipment	\$3,000.00	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 20 - MUNICIPAL SERVICES FUND

Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
Predator Control	\$7,500.00	\$7,500.00	\$7,500.00
Predator Control Contribution	\$7,500.00	\$7,500.00	\$7,500.00
Animal Control	\$336,438.00	\$348,300.00	\$348,300.00
Permanent Employees	\$150,900.00	\$154,300.00	\$154,300.00
Temporary Employees	\$29,000.00	\$29,000.00	\$29,000.00
Employee Benefits	\$83,538.00	\$94,500.00	\$94,500.00
Travel	\$4,000.00	\$4,000.00	\$4,000.00
Office Supplies & Expenses	\$8,000.00	\$5,500.00	\$5,500.00
Equip Supplies & Maintenance	\$10,000.00	\$10,000.00	\$10,000.00
Fuels & Lubricants	\$8,000.00	\$8,000.00	\$8,000.00
Building & Grounds	\$10,000.00	\$10,000.00	\$10,000.00
Utilities	\$10,000.00	\$10,000.00	\$10,000.00
Special Supplies	\$8,000.00	\$8,000.00	\$8,000.00
Equipment	\$15,000.00	\$15,000.00	\$15,000.00
Street Lighting	\$10,000.00	\$10,000.00	\$10,000.00
Utilities	\$10,000.00	\$10,000.00	\$10,000.00
Highway - Class B Road	\$1,082,600.00	\$1,082,600.00	\$1,082,600.00
Permanent Employees	\$222,000.00	\$222,000.00	\$222,000.00
Temporary Employees			
Employee Benefits			
Equip Supplies & Maintenance	\$258,000.00	\$258,000.00	\$258,000.00
Fuels & Lubricants			
Professional & Technical			
Revenue Bonds - Soldier Creek Rd			
Maint & Construct. Materials	\$400,000.00	\$400,000.00	\$400,000.00
Bridge Replacement Match funds			
Contracted Services	\$2,600.00	\$2,600.00	\$2,600.00
Equipment	\$200,000.00	\$200,000.00	\$200,000.00
Highway - General	\$2,252,790.00	\$2,697,374.00	\$2,697,374.00
Permanent Employees	\$774,100.00	\$799,800.00	\$799,800.00
Temporary Employees	\$50,000.00	\$50,000.00	\$50,000.00
Employee Benefits	\$366,690.00	\$500,500.00	\$500,500.00
Travel	\$2,000.00	\$2,000.00	\$2,000.00
Office Supplies & Expenses	\$2,500.00	\$2,000.00	\$2,000.00
Safety Supplies	\$6,000.00	\$5,000.00	\$5,000.00
Equip Supplies & Maintenance	\$200,000.00	\$200,000.00	\$200,000.00
Fuels & Lubricants	\$300,000.00	\$200,000.00	\$200,000.00
Building & Grounds	\$8,000.00	\$8,000.00	\$8,000.00
Utilities	\$30,000.00	\$30,000.00	\$30,000.00
Professional & Technical	\$10,000.00	\$10,000.00	\$10,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 20 - MUNICIPAL SERVICES FUND

Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
Special Supplies & Materials	\$1,000.00	\$1,000.00	\$1,000.00
Maint & Construction Materials	\$200,000.00	\$200,000.00	\$200,000.00
Miscellaneous Tool Allow.	\$2,500.00	\$2,500.00	\$2,500.00
Equipment	\$300,000.00	\$686,574.00	\$686,574.00
Library	\$5,000.00	\$5,000.00	\$5,000.00
City Library Cards	\$5,000.00	\$5,000.00	\$5,000.00
Contributions	\$0.00	\$0.00	\$0.00
Contributions to General Fund			
TOTAL EXPENDITURES	\$7,415,981.97	\$8,537,042.00	\$8,536,042.00
TOTAL REVENUE	\$7,429,900.00	\$8,537,042.00	\$8,536,042.00
DEFICIT or (SURPLUS)	-\$13,918.03	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 20 - MUNICIPAL SERVICES FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
20-3100-000-000	Taxes	\$1,119,200.00	\$1,146,200.00	\$1,146,200.00
20-3110-000-000	General Property Taxes	\$291,200.00	\$291,200.00	\$291,200.00
20-3120-000-000	Delinquent Prior Year Taxes	\$8,000.00	\$35,000.00	\$35,000.00
20-3130-000-000	Sales & Use Taxes	\$820,000.00	\$820,000.00	\$820,000.00
20-3190-000-000	In Lieu of Fees	\$22,000.00	\$20,000.00	\$20,000.00
20-3191-000-000	In Lieu of fees-Motor Vehicle	\$22,000.00	\$20,000.00	\$20,000.00
20-3199-000-000	Refunds			
20-3200-000-000	Licenses & Permits	\$55,200.00	\$55,200.00	\$55,200.00
20-3221-000-000	Building Permits	\$54,000.00	\$54,000.00	\$54,000.00
20-3222-000-000	G.I.S. Fees			
20-3223-000-000	Oil & Gas Impact Fees			
20-3224-000-000	G.I.S. Fees-Base Station			
20-3225-000-000	Animal Licenses	\$1,200.00	\$1,200.00	\$1,200.00
20-3300-000-000	Intergovernmental	\$6,147,500.00	\$6,287,500.00	\$6,287,500.00
20-3330-000-000	Federal Payment In Lieu	\$1,050,000.00	\$1,050,000.00	\$1,050,000.00
20-3340-000-000	State of Utah-Wildland Fires			
20-3341-000-000	Security Surcharge	\$35,000.00	\$35,000.00	\$35,000.00
20-3356-000-000	Class B Road Allotment	\$950,000.00	\$950,000.00	\$950,000.00
20-3358-000-000	State Liquor Allotment	\$11,000.00	\$11,000.00	\$11,000.00
20-3366-000-000	County Road SSD Contract	\$3,590,000.00	\$3,590,000.00	\$3,590,000.00
20-3373-000-000	Wellington City	\$10,000.00	\$5,000.00	\$5,000.00
20-3374-000-000	East Carbon City			
20-3375-000-000	Sunnyside City	\$1,500.00	\$1,500.00	\$1,500.00
20-3376-000-000	Helper City	\$8,500.00	\$8,500.00	\$8,500.00
20-3377-000-000	Scofield City	\$1,000.00	\$1,000.00	\$1,000.00
20-3380-000-000	Miscellaneous State Grants			
20-3381-000-000	Miscellaneous Federal Grants			
20-3382-000-000	PSIC, SHSP & LETP Grants	\$0.00	\$150,000.00	\$150,000.00
20-3383-000-000	Homeland Securiry Grant	\$225,000.00	\$225,000.00	\$225,000.00
20-3384-000-000	Haz Mat Restitution Fees	\$100,000.00	\$75,000.00	\$75,000.00
20-3385-000-000	EMPG Grant	\$30,000.00	\$50,000.00	\$50,000.00
20-3386-000-000	BPV Grant(bullet proof vest)			
20-3387-000-000	CIB Grant	\$0.00	\$0.00	\$0.00
20-3388-000-000	Office of Justice Programs Grant	\$7,500.00	\$7,500.00	\$7,500.00
20-3389-000-000	Four Corners -Drug Court	\$128,000.00	\$128,000.00	\$128,000.00
20-3400-000-000	Charges for Service	\$84,000.00	\$83,000.00	\$83,000.00
20-3413-000-000	Zoning Fees	\$7,000.00	\$7,000.00	\$7,000.00
20-3417-000-000	Sheriff Transportation Fees	\$4,000.00	\$4,000.00	\$4,000.00
20-3421-000-000	Special Sheriff Services	\$54,000.00	\$54,000.00	\$54,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 20 - MUNICIPAL SERVICES FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
20-3425-000-000	Aninmal Control Fees	\$19,000.00	\$18,000.00	\$18,000.00
20-3600-000-000	Miscellaneous	\$2,000.00	\$4,000.00	\$4,000.00
20-3610-000-000	Interest Earnings	\$0.00	\$2,000.00	\$2,000.00
20-3611-000-000	Interest - Class B Road	\$2,000.00	\$2,000.00	\$2,000.00
20-3660-000-000	Miscellaneous			
20-3800-000-000	Contributions	\$0.00	\$941,142.00	\$940,142.00
20-3820-000-000	Contribution from Gen. Fund		\$0.00	
20-3870-000-000	Contributions - Prior Years		\$941,142.00	\$940,142.00
TOTAL REVENUE		\$7,429,900.00	\$8,537,042.00	\$8,536,042.00
20-4180-000-000	Planning & Zoning	\$110,500.00	\$113,400.00	\$113,400.00
20-4180-110-000	Permanent Employees	\$50,800.00	\$50,700.00	\$50,700.00
20-4180-111-000	Forester/Ordinance Enforcer	\$18,000.00	\$18,000.00	\$18,000.00
20-4180-130-000	Employee Benefits	\$26,000.00	\$29,200.00	\$29,200.00
20-4180-220-000	Public Notices	\$1,000.00	\$1,000.00	\$1,000.00
20-4180-230-000	Travel	\$3,200.00	\$3,000.00	\$3,000.00
20-4180-240-000	Office Supplies & Expenses	\$3,500.00	\$3,500.00	\$3,500.00
20-4180-255-000	Fuels & Lubricants	\$500.00	\$500.00	\$500.00
20-4180-260-000	Building & Grounds	\$2,000.00	\$2,000.00	\$2,000.00
20-4180-270-000	Utilities	\$4,500.00	\$4,500.00	\$4,500.00
20-4180-310-000	Professional & Technical	\$1,000.00	\$1,000.00	\$1,000.00
20-4210-000-000	Sheriff	\$2,256,568.00	\$2,554,136.00	\$2,554,136.00
20-4210-110-000	Permanent Employees	\$996,237.00	\$1,168,100.00	\$1,168,100.00
20-4210-111-000	Permanent Employees-Victim Ri	\$34,150.00	\$34,136.00	\$34,136.00
20-4210-113-000	Temporary Employees Drug track	\$12,500.00	\$12,500.00	\$12,500.00
20-4210-114-000	Swat Team - Pager Pay	\$46,800.00	\$36,000.00	\$36,000.00
20-4210-115-000	ICAC Employee	\$30,000.00	\$30,000.00	\$30,000.00
20-4210-130-000	Employee Benefits	\$577,817.00	\$760,900.00	\$760,900.00
20-4210-131-000	Employee Benefits-Victim Rights	\$23,564.00	\$23,500.00	\$23,500.00
20-4210-210-000	Subscription & Membership	\$2,500.00	\$2,500.00	\$2,500.00
20-4210-230-000	Travel	\$14,500.00	\$12,000.00	\$12,000.00
20-4210-231-000	Automobile Operation	\$130,000.00	\$125,000.00	\$125,000.00
20-4210-232-000	Misc. Prisoner Transport Expense	\$1,500.00	\$1,000.00	\$1,000.00
20-4210-240-000	Office Supplies & Expenses	\$7,000.00	\$5,000.00	\$5,000.00
20-4210-250-000	Equip. Supplies & Maintenance	\$55,000.00	\$48,000.00	\$48,000.00
20-4210-260-000	ICAC Expenses	\$30,000.00	\$20,000.00	\$20,000.00
20-4210-280-000	Telephone	\$2,500.00	\$1,500.00	\$1,500.00
20-4210-310-000	Professional & Technical	\$2,000.00	\$1,000.00	\$1,000.00
20-4210-311-000	Janitorial	\$15,000.00	\$3,000.00	\$3,000.00
20-4210-320-000	Merit Board	\$3,000.00	\$3,000.00	\$3,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 20 - MUNICIPAL SERVICES FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
20-4210-330-000	Education	\$5,000.00	\$5,000.00	\$5,000.00
20-4210-510-000	Insurance	\$1,500.00	\$0.00	\$0.00
20-4210-610-000	Miscellaneous - Uniform Allow.	\$19,000.00	\$18,000.00	\$18,000.00
20-4210-620-000	Interlocal Agreements - Cities	\$35,000.00	\$32,000.00	\$32,000.00
20-4210-621-000	Air & search rescue	\$20,000.00	\$20,000.00	\$20,000.00
20-4210-740-000	Equipment	\$192,000.00	\$192,000.00	\$192,000.00
20-4210-741-000	Grant Expenditures	\$0.00	\$0.00	\$0.00
20-4215-000-000	Emergency Services	\$810,273.97	\$804,100.00	\$803,100.00
20-4215-110-000	Permanent Employees	\$88,124.40	\$93,700.00	\$93,700.00
20-4215-114-000	Haz Mat Employees Pager Pay	\$86,400.00	\$86,400.00	\$86,400.00
20-4215-130-000	Employee Benefits	\$63,449.57	\$55,200.00	\$55,200.00
20-4215-230-000	Travel	\$20,000.00	\$17,000.00	\$16,000.00
20-4215-231-000	Automobile Operation	\$15,000.00	\$15,000.00	\$15,000.00
20-4215-240-000	Office Supplies & Expenses	\$4,000.00	\$4,000.00	\$4,000.00
20-4215-241-000	Haz Mat Response Expenditures	\$100,000.00	\$100,000.00	\$100,000.00
20-4215-242-000	EMPG Grant Expenditures	\$30,000.00	\$30,000.00	\$30,000.00
20-4215-250-000	Equip. Supplies & Maintenance	\$55,000.00	\$55,000.00	\$55,000.00
20-4215-255-000	Fuels & Lubricants	\$8,000.00	\$8,000.00	\$8,000.00
20-4215-260-000	Command Center	\$14,000.00	\$14,000.00	\$14,000.00
20-4215-261-000	Emergency Operation Plan Exper	\$5,000.00	\$5,000.00	\$5,000.00
20-4215-263-000	Community Support	\$10,000.00	\$10,000.00	\$10,000.00
20-4215-270-000	Utilities	\$6,000.00	\$5,500.00	\$5,500.00
20-4215-311-000	Building Maintenance/Janitorial	\$5,000.00	\$5,000.00	\$5,000.00
20-4215-330-000	Education	\$7,000.00	\$7,000.00	\$7,000.00
20-4215-550-000	Rent - PS Annex(56-3628-000)	\$29,000.00	\$29,000.00	\$29,000.00
20-4215-610-000	Miscellaneous uniform allownace	\$1,800.00	\$1,800.00	\$1,800.00
20-4215-740-000	Equipment	\$0.00	\$0.00	\$0.00
20-4215-741-000	SHSP homeland security Grant e	\$225,000.00	\$225,000.00	\$225,000.00
20-4215-742-000	EMPG Grant Expenditures-Assets	\$10,000.00	\$10,000.00	\$10,000.00
20-4215-743-000	PSIC Grant Expenditures	\$0.00	\$0.00	\$0.00
20-4215-744-000	CIB Grant Expenditures	\$0.00	\$0.00	\$0.00
20-4215-745-000	BVP & OJP Grant expenditures	\$7,500.00	\$7,500.00	\$7,500.00
20-4215-746-000	UFRA Grant	\$20,000.00	\$20,000.00	\$20,000.00
20-4218-000-000	Liquor Law Enforcement	\$64,366.00	\$75,700.00	\$75,700.00
20-4218-110-000	Permanent Employees	\$49,896.00	\$57,600.00	\$57,600.00
20-4218-130-000	Employee Benefits	\$14,470.00	\$18,100.00	\$18,100.00
20-4218-610-000	Miscellaneous - Uniform Allow.	\$0.00	\$0.00	\$0.00
20-4218-740-000	Equipment	\$0.00		
20-4219-000-000	Drug Court	\$266,916.00	\$207,500.00	\$207,500.00
20-4219-110-000	Permanent Employees	\$126,059.00	\$123,900.00	\$123,900.00
20-4219-120-000	Temporary Employees	\$12,500.00	\$12,500.00	\$12,500.00
20-4219-130-000	Employee Benefits	\$78,157.00	\$38,900.00	\$38,900.00
20-4219-230-000	Travel	\$5,000.00	\$4,000.00	\$4,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 20 - MUNICIPAL SERVICES FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
20-4219-250-000	Equip. Supplies & Maintenance	\$5,000.00	\$4,000.00	\$4,000.00
20-4219-255-000	Fuels & Lubricants	\$5,000.00	\$4,500.00	\$4,500.00
20-4219-330-000	Training	\$2,500.00	\$2,000.00	\$2,000.00
20-4219-610-000	Miscellaneous - Uniform Allow.	\$2,700.00	\$2,700.00	\$2,700.00
20-4219-740-000	Equipment	\$15,000.00	\$0.00	\$0.00
20-4219-741-000	Grant Expenditures	\$15,000.00	\$15,000.00	\$15,000.00
20-4220-000-000	Fire Department	\$103,000.00	\$103,000.00	\$103,000.00
20-4220-250-000	Equipment & Supplies(fire hydran	\$3,000.00	\$3,000.00	\$3,000.00
20-4220-620-000	City Fire Dept. Contracts	\$100,000.00	\$100,000.00	\$100,000.00
20-4220-740-000	Equipment			
20-4221-000-000	Range Fire Department	\$148,046.00	\$230,732.00	\$230,732.00
20-4221-120-000	Temp. Employees - St. Ranger			
20-4221-130-000	Empl. Benefits - State Ranger			
20-4221-220-000	Public Notices - Prevention	\$200.00	\$200.00	\$200.00
20-4221-250-000	Equip Supplies & Maintenance	\$1,200.00	\$1,200.00	\$1,200.00
20-4221-290-000	Fire Tools	\$500.00	\$500.00	\$500.00
20-4221-310-000	Professional & Technical	\$21,963.00	\$17,906.00	\$17,906.00
20-4221-330-000	Training	\$1,200.00	\$1,200.00	\$1,200.00
20-4221-390-000	Wildland Suppression Service	\$82,864.00	\$170,621.00	\$170,621.00
20-4221-490-000	Wildland Suppression Supplies			
20-4221-740-000	Wildland Fire Insurance Fee	\$40,119.00	\$39,105.00	\$39,105.00
20-4242-000-000	Building Inspection	\$228,900.00	\$213,800.00	\$213,800.00
20-4242-110-000	Permanent Employees	\$140,500.00	\$97,400.00	\$97,400.00
20-4242-130-000	Employee Benefits	\$64,000.00	\$64,000.00	\$64,000.00
20-4242-210-000	Subscriptions & Memberships	\$900.00	\$900.00	\$900.00
20-4242-230-000	Travel	\$3,500.00	\$3,500.00	\$3,500.00
20-4242-240-000	Office Supplies & Expenses	\$4,000.00	\$4,000.00	\$4,000.00
20-4242-250-000	Equipment Maintenance	\$2,000.00	\$2,000.00	\$2,000.00
20-4242-255-000	Fuels & Lubricants	\$5,000.00	\$5,000.00	\$5,000.00
20-4242-310-000	Professional & Technical	\$7,000.00	\$7,000.00	\$7,000.00
20-4242-740-000	Equipment	\$2,000.00	\$30,000.00	\$30,000.00
20-4250-000-000	Public Lands	\$87,400.00	\$83,900.00	\$83,900.00
20-4250-110-000	Permanent Employees	\$58,500.00	\$58,500.00	\$58,500.00
20-4250-130-000	Employee Benefits	\$17,000.00	\$17,000.00	\$17,000.00
20-4250-210-000	Subscriptions & Memberships	\$400.00	\$400.00	\$400.00
20-4250-230-000	Travel	\$3,000.00	\$3,000.00	\$3,000.00
20-4250-240-000	Office Supplies & Expenses	\$1,200.00	\$1,200.00	\$1,200.00
20-4250-250-000	Equipment Maintenance	\$300.00	\$300.00	\$300.00
20-4250-255-000	Fuels & Lubricants	\$2,000.00	\$1,500.00	\$1,500.00
20-4250-310-000	Professional & Technical	\$2,000.00	\$2,000.00	\$2,000.00
20-4250-740-000	Equipment	\$3,000.00	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 20 - MUNICIPAL SERVICES FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
20-4252-000-000	Predator Control	\$7,500.00	\$7,500.00	\$7,500.00
20-4252-620-000	Predator Control Contribution	\$7,500.00	\$7,500.00	\$7,500.00
20-4253-000-000	Animal Control	\$336,438.00	\$348,300.00	\$348,300.00
20-4253-110-000	Permanent Employees	\$150,900.00	\$154,300.00	\$154,300.00
20-4253-120-000	Temporary Employees	\$29,000.00	\$29,000.00	\$29,000.00
20-4253-130-000	Employee Benefits	\$83,538.00	\$94,500.00	\$94,500.00
20-4253-230-000	Travel	\$4,000.00	\$4,000.00	\$4,000.00
20-4253-240-000	Office Supplies & Expenses	\$8,000.00	\$5,500.00	\$5,500.00
20-4253-250-000	Equip Supplies & Maintenance	\$10,000.00	\$10,000.00	\$10,000.00
20-4253-255-000	Fuels & Lubricants	\$8,000.00	\$8,000.00	\$8,000.00
20-4253-260-000	Building & Grounds	\$10,000.00	\$10,000.00	\$10,000.00
20-4253-270-000	Utilities	\$10,000.00	\$10,000.00	\$10,000.00
20-4253-450-000	Special Supplies	\$8,000.00	\$8,000.00	\$8,000.00
20-4253-740-000	Equipment	\$15,000.00	\$15,000.00	\$15,000.00
20-4410-000-000	Street Lighting	\$10,000.00	\$10,000.00	\$10,000.00
20-4410-280-000	Utilities	\$10,000.00	\$10,000.00	\$10,000.00
20-4415-000-000	Highway - Class B Road	\$1,082,600.00	\$1,082,600.00	\$1,082,600.00
20-4415-110-000	Permanent Employees	\$222,000.00	\$222,000.00	\$222,000.00
20-4415-120-000	Temporary Employees			
20-4415-130-000	Employee Benefits			
20-4415-250-000	Equip Supplies & Maintenance	\$258,000.00	\$258,000.00	\$258,000.00
20-4415-255-000	Fuels & Lubricants			
20-4415-310-000	Professional & Technical			
20-4415-420-000	Revenue Bonds - Soldier Creek Rd			
20-4415-421-000	Maint & Construct. Materials	\$400,000.00	\$400,000.00	\$400,000.00
20-4415-422-000	Bridge Replacement Match funds			
20-4415-423-000	Contracted Services	\$2,600.00	\$2,600.00	\$2,600.00
20-4415-740-000	Equipment	\$200,000.00	\$200,000.00	\$200,000.00
20-4420-000-000	Highway - General	\$2,252,790.00	\$2,697,374.00	\$2,697,374.00
20-4420-110-000	Permanent Employees	\$774,100.00	\$799,800.00	\$799,800.00
20-4420-120-000	Temporary Employees	\$50,000.00	\$50,000.00	\$50,000.00
20-4420-130-000	Employee Benefits	\$366,690.00	\$500,500.00	\$500,500.00
20-4420-230-000	Travel	\$2,000.00	\$2,000.00	\$2,000.00
20-4420-240-000	Office Supplies & Expenses	\$2,500.00	\$2,000.00	\$2,000.00
20-4420-245-000	Safety Supplies	\$6,000.00	\$5,000.00	\$5,000.00
20-4420-250-000	Equip Supplies & Maintenance	\$200,000.00	\$200,000.00	\$200,000.00
20-4420-255-000	Fuels & Lubricants	\$300,000.00	\$200,000.00	\$200,000.00
20-4420-260-000	Building & Grounds	\$8,000.00	\$8,000.00	\$8,000.00
20-4420-270-000	Utilities	\$30,000.00	\$30,000.00	\$30,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 20 - MUNICIPAL SERVICES FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
20-4420-310-000	Professional & Technical	\$10,000.00	\$10,000.00	\$10,000.00
20-4420-411-000	Special Supplies & Materials	\$1,000.00	\$1,000.00	\$1,000.00
20-4420-421-000	Maint & Construction Materials	\$200,000.00	\$200,000.00	\$200,000.00
20-4420-610-000	Miscellaneous Tool Allow.	\$2,500.00	\$2,500.00	\$2,500.00
20-4420-740-000	Equipment	\$300,000.00	\$686,574.00	\$686,574.00
20-4580-000-000	Library	\$5,000.00	\$5,000.00	\$5,000.00
20-4580-540-000	City Library Cards	\$5,000.00	\$5,000.00	\$5,000.00
20-4800-000-000	Contributions	\$0.00	\$0.00	\$0.00
20-4820-000-000	Contributions to General Fund			
	TOTAL EXPENDITURES	\$7,415,981.97	\$8,537,042.00	\$8,536,042.00
	TOTAL REVENUE	\$7,429,900.00	\$8,537,042.00	\$8,536,042.00
	DEFICIT or (SURPLUS)	-\$13,918.03	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 24 - SENIOR CENTER

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
24-3300-000-000	Intergovernmental	\$329,090.00	\$289,615.00	\$289,615.00
24-3310-000-000	Federal Title III	\$40,115.00	\$40,115.00	\$40,115.00
24-3370-000-000	Carbon County	\$279,475.00	\$240,000.00	\$240,000.00
24-3371-000-000	Price Municipal	\$9,500.00	\$9,500.00	\$9,500.00
24-3372-000-000	Helper City			
24-3373-000-000	State-Seniro Center Elevator		\$0.00	\$0.00
24-3380-000-000	Community Block Grant			
24-3600-000-000	Miscellaneous	\$18,200.00	\$18,200.00	\$18,200.00
24-3611-000-000	Project Income-Bus Donation	\$5,000.00	\$5,000.00	\$5,000.00
24-3612-000-000	Project Income - Ceramics	\$5,000.00	\$5,000.00	\$5,000.00
24-3613-000-000	Project Income-Special Projects	\$2,400.00	\$2,400.00	\$2,400.00
24-3614-000-000	Project Income - E. Carbon bus	\$400.00	\$400.00	\$400.00
24-3615-000-000	Project Income - Trips	\$5,000.00	\$5,000.00	\$5,000.00
24-3620-000-000	Rents & Utilities			
24-3630-000-000	Private Contributions	\$400.00	\$400.00	\$400.00
24-3800-000-000	Contributions	\$0.00	\$13,785.00	\$13,785.00
24-3870-000-000	Contributions-Prior Year		\$13,785.00	\$13,785.00
TOTAL REVENUE		\$347,290.00	\$321,600.00	\$321,600.00
24-4970-000-000	Title III Service Project	\$347,290.00	\$321,600.00	\$321,600.00
24-4970-110-000	Administrative Employees	\$53,000.00	\$53,700.00	\$53,700.00
24-4970-111-000	Clerical Employees	\$13,550.00	\$14,300.00	\$14,300.00
24-4970-112-000	Service - Custodian	\$52,250.00	\$58,600.00	\$58,600.00
24-4970-113-000	Service - Bus Drivers	\$25,000.00	\$25,300.00	\$25,300.00
24-4970-120-000	Outreach Workers	\$0.00		
24-4970-130-000	Benefits - Administrative	\$30,000.00	\$27,800.00	\$27,800.00
24-4970-131-000	Benefits - Clerical	\$6,700.00	\$11,000.00	\$11,000.00
24-4970-132-000	Benefits - Custodian	\$30,000.00	\$37,200.00	\$37,200.00
24-4970-133-000	Benefits - Bus	\$13,500.00	\$11,200.00	\$11,200.00
24-4970-230-000	Travel - Staff	\$1,000.00	\$500.00	\$500.00
24-4970-231-000	Travel - Trips	\$5,000.00	\$2,000.00	\$2,000.00
24-4970-242-000	Postage	\$500.00	\$500.00	\$500.00
24-4970-243-000	Newsletter	\$3,500.00	\$3,500.00	\$3,500.00
24-4970-250-000	Equipment Maintenance	\$5,000.00	\$5,000.00	\$5,000.00
24-4970-251-000	Bus Maintenance - Price	\$5,000.00	\$5,500.00	\$5,500.00
24-4970-252-000	Bus - Fuel - East Carbon	\$5,000.00	\$5,000.00	\$5,000.00
24-4970-255-000	Fuel & Lubricants	\$11,000.00	\$11,000.00	\$11,000.00
24-4970-260-000	Building & Grounds	\$15,000.00	\$15,000.00	\$15,000.00
24-4970-261-000	Janitorial	\$7,000.00	\$7,000.00	\$7,000.00
24-4970-271-000	Utilities - East Carbon	\$9,000.00	\$9,500.00	\$9,500.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 24 - SENIOR CENTER

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
24-4970-320-000	Contract Services	\$5,000.00	\$5,000.00	\$5,000.00
24-4970-510-000	Insurance - Workers Comp.	\$1,000.00	\$0.00	\$0.00
24-4970-511-000	Insurance - Council on Aging	\$0.00	\$0.00	\$0.00
24-4970-550-000	Lease-MBA-Restoration	\$35,990.00	\$0.00	\$0.00
24-4970-611-000	Special Projects	\$4,000.00	\$4,000.00	\$4,000.00
24-4970-612-000	Ceramics	\$9,300.00	\$8,000.00	\$8,000.00
24-4970-740-000	Equipment	\$1,000.00	\$1,000.00	\$1,000.00
24-4975-000-000	Seniors In Home Service Prog.			
24-4975-610-000	Repair & Maintenance			
	TOTAL EXPENDITURES	\$347,290.00	\$321,600.00	\$321,600.00
	TOTAL REVENUE	\$347,290.00	\$321,600.00	\$321,600.00
	DEFICIT or (SURPLUS)	\$0.00	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 25 - NUTRITION

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
25-3300-000-000	Intergovernmental	\$619,095.00	\$634,627.00	\$619,627.00
25-3311-000-000	Federal Title III	\$71,898.00	\$71,898.00	\$71,898.00
25-3312-000-000	USDA Cash in Lieu	\$47,717.00	\$47,717.00	\$47,717.00
25-3313-000-000	Federal Title XX	\$7,012.00	\$7,012.00	\$7,012.00
25-3370-000-000	Carbon County	\$489,468.00	\$505,000.00	\$490,000.00
25-3371-000-000	Price city	\$3,000.00	\$3,000.00	\$3,000.00
25-3376-000-000	Sunnyside City			
25-3380-000-000	United Way			
25-3600-000-000	Miscellaneous	\$152,000.00	\$201,073.00	\$216,073.00
25-3611-000-000	Project Income - Meals	\$150,000.00	\$150,000.00	\$150,000.00
25-3612-000-000	Project Income - New Bus Fund			
25-3613-000-000	Project Income - Special Projects	\$2,000.00	\$2,000.00	\$2,000.00
25-3870-000-000	Contribution - Prior Year		\$49,073.00	\$64,073.00
TOTAL REVENUE		\$771,095.00	\$835,700.00	\$835,700.00
25-4970-000-000	Nutrition	\$771,095.00	\$835,700.00	\$835,700.00
25-4970-110-000	Administrative Employees	\$37,000.00	\$38,000.00	\$38,000.00
25-4970-111-000	Service - Clerical	\$32,000.00	\$30,300.00	\$30,300.00
25-4970-112-000	Service - Cooks	\$153,300.00	\$156,800.00	\$156,800.00
25-4970-113-000	Service - Mobil Meals Drivers	\$31,700.00	\$32,000.00	\$32,000.00
25-4970-114-000	Service - Mobile Meals Director	\$29,200.00	\$29,500.00	\$29,500.00
25-4970-115-000	Service - Janitorial	\$43,800.00	\$38,900.00	\$38,900.00
25-4970-130-000	Benefits - Administrative	\$20,000.00	\$39,400.00	\$39,400.00
25-4970-131-000	Benefits - Clerical	\$7,500.00	\$11,800.00	\$11,800.00
25-4970-132-000	Benefits - Cooks	\$86,000.00	\$87,500.00	\$87,500.00
25-4970-133-000	Benefits - Mobile Meals Drivers	\$0.00	\$300.00	\$300.00
25-4970-134-000	Benefits - Mobile Meals Director	\$16,500.00	\$23,000.00	\$23,000.00
25-4970-135-000	Benefits - Janitorial	\$18,000.00	\$32,800.00	\$32,800.00
25-4970-230-000	Travel - Drivers	\$1,000.00	\$500.00	\$500.00
25-4970-231-000	Travel - Staff & Other	\$1,000.00	\$1,000.00	\$1,000.00
25-4970-240-000	Office Supplies - Price	\$3,000.00	\$3,000.00	\$3,000.00
25-4970-250-000	Maintenance - Nutrition Van	\$4,000.00	\$4,000.00	\$4,000.00
25-4970-251-000	Maintenance - Equipment	\$2,500.00	\$2,500.00	\$2,500.00
25-4970-255-000	Fuel & Lubricants	\$8,000.00	\$8,000.00	\$8,000.00
25-4970-260-000	Building Improvements	\$2,000.00	\$2,000.00	\$2,000.00
25-4970-271-000	Utilities	\$40,000.00	\$48,000.00	\$48,000.00
25-4970-280-000	Telephone - Price	\$4,000.00	\$4,000.00	\$4,000.00
25-4970-281-000	Telephone - East Carbon	\$0.00		
25-4970-292-000	Equipment Rental	\$0.00	\$0.00	\$0.00
25-4970-311-000	Doietotoam	\$400.00	\$400.00	\$400.00
25-4970-480-000	Supplies - Mobil Meals	\$13,000.00	\$20,000.00	\$20,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET
FUND 25 - NUTRITION

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
25-4970-481-000	Supplies - Kitchen	\$15,000.00	\$11,000.00	\$11,000.00
25-4970-482-000	Supplies - Raw Food	\$200,000.00	\$210,000.00	\$210,000.00
25-4970-510-000	Insurance - Stae Insurance Fund	\$1,195.00	\$0.00	\$0.00
25-4970-511-000	Insurance - East Carbon			
25-4970-740-000	Equipment	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL EXPENDITURES		\$771,095.00	\$835,700.00	\$835,700.00
(SURPLUS) or DEFECIT		\$0.00	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 26 - FAIRGOUNDS

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
26-3300-000-000	Intergovernmental	\$0.00	\$0.00	\$0.00
26-3340-000-000	St. of UT. Tree Grant			
26-3400-000-000	Charges for Service	\$110,000.00	\$110,000.00	\$110,000.00
26-3474-000-000	Grounds Fees	\$2,000.00	\$2,000.00	\$2,000.00
26-3475-000-000	Special Events - Gate Receipts	\$25,000.00	\$25,000.00	\$25,000.00
26-3476-000-000	Arena Rental	\$8,000.00	\$8,000.00	\$8,000.00
26-3477-000-000	Community Center Rental	\$45,000.00	\$45,000.00	\$45,000.00
26-3478-000-000	Shooting Range Receipts	\$30,000.00	\$30,000.00	\$30,000.00
26-3479-000-000	County Pass Receipts		\$0.00	\$0.00
26-3800-000-000	Contributions	\$816,914.00	\$979,353.00	\$979,353.00
26-3820-000-000	Contributions from General Fund	\$816,914.00	\$800,000.00	\$800,000.00
26-3830-000-000	Contributions - Private Sources			
26-3840-000-000	Contribution from other funds			
26-3870-000-000	Contributuion-Prior Year Surplus		\$179,353.00	\$179,353.00
TOTAL REVENUE		\$926,914.00	\$1,089,353.00	\$1,089,353.00
26-4510-000-000	Fairgrounds Board	\$606,015.00	\$628,505.00	\$628,505.00
26-4510-110-000	Permanent Employees	\$160,702.00	\$164,500.00	\$164,500.00
26-4510-120-000	Temporary Employees	\$45,500.00	\$37,000.00	\$37,000.00
26-4510-130-000	Benefits	\$62,408.00	\$89,600.00	\$89,600.00
26-4510-230-000	Travel	\$1,000.00	\$1,000.00	\$1,000.00
26-4510-240-000	Office Supplies	\$1,000.00	\$1,000.00	\$1,000.00
26-4510-255-000	Fuel & Lubricants	\$18,000.00	\$18,000.00	\$18,000.00
26-4510-260-000	Building & Grounds Maintenance	\$47,000.00	\$47,000.00	\$47,000.00
26-4510-261-000	Ball Field Maintenance	\$12,000.00	\$12,000.00	\$12,000.00
26-4510-262-000	Exhibit Hall Expenditures	\$0.00	\$0.00	\$0.00
26-4510-270-000	Utilities	\$45,000.00	\$45,000.00	\$45,000.00
26-4510-280-000	Telephone	\$2,500.00	\$2,500.00	\$2,500.00
26-4510-311-000	Events & Advertisements	\$5,000.00	\$5,000.00	\$5,000.00
26-4510-540-000	County & State Fair	\$57,000.00	\$57,000.00	\$57,000.00
26-4510-550-000	Rent MBA Exhibit Bld(56-3625)	\$6,000.00	\$6,000.00	\$6,000.00
26-4510-740-000	Equipment & Capital Improvemen	\$142,905.00	\$142,905.00	\$142,905.00
26-4510-742-000	Fairground Improvements			
26-4520-000-000	North Springs Shooting Range	\$205,500.00	\$255,200.00	\$255,200.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 26 - FAIRGOUNDS

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
26-4520-110-000	Permanent Employees	\$98,000.00	\$123,100.00	\$123,100.00
26-4520-120-000	Temporary Employees	\$0.00	\$2,000.00	\$2,000.00
26-4520-130-000	Benefits	\$40,000.00	\$62,600.00	\$62,600.00
26-4520-230-000	Travel	\$0.00	\$0.00	\$0.00
26-4520-240-000	Office Supplies	\$2,500.00	\$2,500.00	\$2,500.00
26-4520-255-000	Fuel & Lubricants	\$3,500.00	\$3,500.00	\$3,500.00
26-4520-260-000	Building & Grounds Maintenance	\$50,000.00	\$50,000.00	\$50,000.00
26-4520-270-000	Utilities-Propane	\$7,000.00	\$7,000.00	\$7,000.00
26-4520-271-000	Utilities-Water	\$2,500.00	\$2,500.00	\$2,500.00
26-4520-272-000	Utilities-Sewer	\$500.00	\$500.00	\$500.00
26-4520-280-000	Telephone	\$1,500.00	\$1,500.00	\$1,500.00
26-4520-311-000	Events & Advertisements	\$0.00	\$0.00	\$0.00
26-4520-740-000	Equipment	\$0.00	\$0.00	\$0.00
26-4530-000-000	Leisure Services Director	\$0.00	\$0.00	\$0.00
26-4530-110-000	Permanent Employees			
26-4530-120-000	Temporary Employees			
26-4530-130-000	Benefits			
26-4530-230-000	Travel			
26-4530-240-000	Office Supplies			
26-4530-311-000	Marketing			
26-4530-740-000	Equipment			
26-4540-000-000	Expo Center/Exhibit Hall	\$115,399.00	\$205,648.00	\$205,648.00
26-4540-110-000	Permanent Employees	\$23,567.00	\$83,600.00	\$83,600.00
26-4540-120-000	Temporary Employees	\$22,248.00	\$22,248.00	\$22,248.00
26-4540-130-000	Benefits	\$12,584.00	\$43,800.00	\$43,800.00
26-4540-230-000	Travel	\$1,000.00	\$1,000.00	\$1,000.00
26-4540-240-000	Office Supplies	\$2,000.00	\$2,000.00	\$2,000.00
26-4540-260-000	Building & Grounds Maintenance	\$8,000.00	\$8,000.00	\$8,000.00
26-4540-270-000	Utilities	\$40,000.00	\$40,000.00	\$40,000.00
26-4540-280-000	Telephone	\$1,000.00	\$0.00	\$0.00
26-4540-311-000	Events & Advertisements	\$5,000.00	\$5,000.00	\$5,000.00
26-4540-740-000	Equipment	\$0.00	\$0.00	\$0.00
TOTAL EXPENDITURES		\$926,914.00	\$1,089,353.00	\$1,089,353.00
TOTAL REVENUE		\$926,914.00	\$1,089,353.00	\$1,089,353.00
(SURPLUS) or DEFECIT		\$0.00	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 27 - RSVP

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
27-3300-000-000	Intergovernmental	\$72,886.00	\$75,886.00	\$75,886.00
27-3311-000-000	Federal Funding	\$40,486.00	\$40,486.00	\$40,486.00
27-3313-000-000	Federal Title XX	\$1,900.00	\$1,900.00	\$1,900.00
27-3340-000-000	State Action	\$5,500.00	\$5,500.00	\$5,500.00
27-3350-000-000	HIPP (Health Insur. Info. Prog.			
27-3360-000-000	Carbon County Council on aging	\$0.00	\$0.00	\$0.00
27-3370-000-000	Carbon County	\$25,000.00	\$25,000.00	\$25,000.00
27-3380-000-000	United Way		\$3,000.00	\$3,000.00
27-3600-000-000	Miscellaneous Revenues	\$22,000.00	\$22,000.00	\$22,000.00
27-3611-000-000	Fund Raisers	\$1,000.00	\$1,000.00	\$1,000.00
27-3690-000-000	Donations-In-Kind Service	\$21,000.00	\$21,000.00	\$21,000.00
27-3800-000-000	Contributions	\$8,000.00	\$14,514.00	\$14,514.00
27-3860-000-000	Prior Year Surplus	\$8,000.00		
27-3870-000-000	Private Contributions		\$14,514.00	\$14,514.00
TOTAL REVENUE		\$102,886.00	\$112,400.00	\$112,400.00
27-4970-000-000	RSVP Expenditures	\$102,886.00	\$112,400.00	\$112,400.00
27-4970-110-000	Permanent Employees	\$40,000.00	\$39,900.00	\$39,900.00
27-4970-130-000	Employee Benefits	\$25,000.00	\$33,400.00	\$33,400.00
27-4970-230-000	Travel - Local Staff	\$1,500.00	\$1,500.00	\$1,500.00
27-4970-231-000	Travel - Staff Long Distance	\$500.00	\$500.00	\$500.00
27-4970-232-000	Travel - Volunteers	\$9,786.00	\$11,000.00	\$11,000.00
27-4970-240-000	Office Supplies	\$1,000.00	\$1,000.00	\$1,000.00
27-4970-241-000	Printing Expenses	\$300.00	\$300.00	\$300.00
27-4970-250-000	Equipment Repair & Maint.	\$500.00	\$500.00	\$500.00
27-4970-280-000	Telephone & Postage	\$1,500.00	\$1,500.00	\$1,500.00
27-4970-510-000	Insurance - Volunteers Only	\$800.00	\$800.00	\$800.00
27-4970-521-000	In-Kind Services	\$21,000.00	\$21,000.00	\$21,000.00
27-4970-610-000	Volunteer Uniforms	\$0.00	\$0.00	\$0.00
27-4970-611-000	Volunteer Expenses	\$0.00	\$0.00	\$0.00
27-4970-620-000	Recognition Tea	\$1,000.00	\$1,000.00	\$1,000.00
27-4970-740-000	Equipment	\$0.00		
TOTAL EXPENDITURES		\$102,886.00	\$112,400.00	\$112,400.00
TOTAL REVENUE		\$102,886.00	\$112,400.00	\$112,400.00
(SURPLUS) or DEFECIT		\$0.00	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 28 - ECONOMIC DEVELOPMENT

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
28-3300-000-000	Intergovernmental Revenue	\$119,850.00	\$119,850.00	\$119,850.00
28-3341-000-000	AOG Housing Survey			
28-3370-000-000	Carbon County	\$88,450.00	\$88,450.00	\$88,450.00
28-3371-000-000	Price Municipal Corp.	\$20,000.00	\$20,000.00	\$20,000.00
28-3372-000-000	Helper City	\$3,000.00	\$3,000.00	\$3,000.00
28-3373-000-000	Wellington City	\$2,000.00	\$2,000.00	\$2,000.00
28-3374-000-000	East Carbon City	\$0.00	\$0.00	\$0.00
28-3375-000-000	Carbon School District	\$0.00	\$0.00	\$0.00
28-3376-000-000	Sunnyside City	\$200.00	\$200.00	\$200.00
28-3377-000-000	College of Eastern Utah	\$4,000.00	\$4,000.00	\$4,000.00
28-3378-000-000	Scofield Town	\$200.00	\$200.00	\$200.00
28-3379-000-000	P.R.W.I.D.	\$2,000.00	\$2,000.00	\$2,000.00
28-3380-000-000	U S Forest Service Grant			
28-3381-000-000	State of Utah Grant Master Plan			
28-3382-000-000	Contributions - Grants			
28-3600-000-000	Miscellaneous Revenue	\$0.00	\$0.00	\$0.00
28-3690-000-000	Contributions - In Kind Service			
28-				
28-3800-000-000	Contributions	\$0.00	\$14,750.00	\$14,750.00
28-3810-000-000	Transfer from General Fund			
28-3820-000-000	Private Contributions			
28-3870-000-000	Contributions Prior Year		\$14,750.00	\$14,750.00
TOTAL REVENUE		\$119,850.00	\$134,600.00	\$134,600.00
28-4650-000-000	Economic Development Expens	\$119,850.00	\$134,600.00	\$134,600.00
28-				
28-4650-110-000	Permanent Employees	\$69,450.00	\$70,000.00	\$70,000.00
28-4650-130-000	Employee Benefits	\$25,000.00	\$39,200.00	\$39,200.00
28-4650-230-000	Travel	\$4,000.00	\$4,000.00	\$4,000.00
28-4650-231-000	Travel - Coordinator	\$0.00	\$0.00	\$0.00
28-4650-240-000	Office Supplies & Expenses	\$5,000.00	\$5,000.00	\$5,000.00
28-4650-241-000	Postage	\$200.00	\$200.00	\$200.00
28-4650-260-000	Rent	\$4,800.00	\$4,800.00	\$4,800.00
28-4650-280-000	Telephone	\$900.00	\$900.00	\$900.00
28-4650-310-000	Professional & Technical	\$2,500.00	\$2,500.00	\$2,500.00
28-4650-320-000	Promotion Expenses	\$3,000.00	\$3,000.00	\$3,000.00
28-4650-740-000	Equipment	\$0.00	\$0.00	\$0.00
28-4650-910-000	Contracted Service	\$5,000.00	\$5,000.00	\$5,000.00
28-4750-000-000	Master Plan Expenses	\$0.00	\$0.00	\$0.00
28-4750-110-000	Permanent Employees			

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 28 - ECONOMIC DEVELOPMENT

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
28-4750-130-000	Employee Benefits			
28-4750-230-000	Travel			
28-4750-240-000	Office Supplies & Expenses			
28-4750-241-000	Postage			
28-4750-280-000	Telephone			
28-4750-310-000	Professional & Technical			
28-4800-000-000	Contributions	\$0.00	\$0.00	\$0.00
28-4820-000-000	Prior Year Fund Balance			
	TOTAL EXPENDITURES	\$119,850.00	\$134,600.00	\$134,600.00
	TOTAL REVENUE	\$119,850.00	\$134,600.00	\$134,600.00
	(SURPLUS) or DEFECIT	\$0.00	\$0.00	\$0.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 29 - 911

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
29-3600-000-000	Miscellaneous Revenues	\$171,000.00	\$171,000.00	\$171,000.00
29-3610-000-000	Interest Earnings	\$1,000.00	\$1,000.00	\$1,000.00
29-3690-000-000	Telephone Service charge	\$170,000.00	\$170,000.00	\$170,000.00
29-4800-000-000	Contributions	\$59,000.00	\$59,000.00	\$59,000.00
29-3870-000-000	Contribution - Fund Balance	\$59,000.00	\$59,000.00	\$59,000.00
TOTAL REVENUES		\$230,000.00	\$230,000.00	\$230,000.00
29-4139-000-000	911 Communications	\$230,000.00	\$230,000.00	\$230,000.00
29-4139-250-000	Equipment Maintenance	\$1,000.00	\$1,000.00	\$1,000.00
29-4139-280-000	Telephone Expenses	\$66,000.00	\$66,000.00	\$66,000.00
29-4139-310-000	Professional & Technical	\$1,000.00	\$1,000.00	\$1,000.00
29-4139-311-000	911 Dispatcher	\$132,000.00	\$132,000.00	\$132,000.00
29-4139-610-000	Miscellaneous Supplies	\$25,000.00	\$25,000.00	\$25,000.00
29-4139-740-000	Equipment	\$5,000.00	\$5,000.00	\$5,000.00
29-4800-000-000	Transfers	\$0.00	\$0.00	\$0.00
29-4830-000-000	Transfer to General Fund - Dispatch			\$0.00
29-4880-000-000	Appropriated Increase - Fund Balance			
TOTAL EXPENDITURES		\$230,000.00	\$230,000.00	\$230,000.00

2012 CARBON COUNTY - TENTATIVE BUDGET

FUND 55 - COUNTY COURT COMPLEX

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
55-3600-000-000	Miscellaneous Revenues	\$174,000.00	\$174,000.00	\$174,000.00
55-3620-000-000	Rental -- State of Utah	\$174,000.00	\$174,000.00	\$174,000.00
55-3800-000-000	Contributions	-\$61,300.00	-\$61,300.00	-\$61,300.00
55-3890-000-000	Contribution fund surplus	-\$61,300.00	-\$61,300.00	-\$61,300.00
TOTAL REVENUE		\$112,700.00	\$112,700.00	\$112,700.00
55-4161-000-000	Court Complex	\$112,700.00	\$112,700.00	\$112,700.00
55-4161-120-000	Temporary Employees	\$0.00	\$0.00	\$0.00
55-4161-130-000	Employee Benefits	\$0.00	\$0.00	\$0.00
55-4161-260-000	Building & Grounds	\$28,000.00	\$28,000.00	\$28,000.00
55-4161-261-000	1990 Water Damage Repair			
55-4161-270-000	Utilities	\$30,000.00	\$30,000.00	\$30,000.00
55-4161-510-000	Insurance	\$3,000.00	\$3,000.00	\$3,000.00
55-4161-610-000	Miscellaneous Supplies	\$1,700.00	\$1,700.00	\$1,700.00
55-4161-612-000	Depreciation Expense			
55-4161-740-000	Equipment	\$50,000.00	\$50,000.00	\$50,000.00
55-4710-000-000	Debt Service	\$0.00	\$0.00	\$0.00
55-4710-810-000	Debt Service			
TOTAL EXPENDITURES		\$112,700.00	\$112,700.00	\$112,700.00

2012 CARBON COUNTY - TENTATIVE BUDGET
FUND 75 - TAX STABILITY TRUST FUND

Acct. No.	Function & Dept.	2012 REQUESTED	2012 RECOMENDED	2012 APPROVED
75-3600-000-000	Miscellaneous	\$30,000.00	\$30,000.00	\$30,000.00
75-3610-000-000	Interest Income	\$30,000.00	\$30,000.00	\$30,000.00
75-3800-000-000	Contributions	\$50,000.00	\$50,000.00	\$50,000.00
75-3820-000-000	Contributions From General Fund	\$50,000.00	\$50,000.00	\$50,000.00
75-3830-000-000	Contributions From Nursing Home			
TOTAL REVENUES		\$80,000.00	\$80,000.00	\$80,000.00
75-4900-000-000	Transfers	\$80,000.00	\$80,000.00	\$80,000.00
75-4910-000-000	Transfers			
75-4910-910-000	Transfers to Trust Fund Balance	\$80,000.00	\$80,000.00	\$80,000.00
TOTAL EXPENDITURES		\$80,000.00	\$80,000.00	\$80,000.00